

KOUGA LOCAL MUNICIPALITY



2018/19

ANNUAL REPORT

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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



Foreword by the Executive Mayor

It is an honour to look back at the 2018/2019 financial year and reflect on the progress we have made towards building a Kouga that works for all its people.

Great strides were made to strengthen the daily operations of the municipality, expand bulk service infrastructure and improve the quality of life of all our communities.

We are also proud that we were able to empower 1 827 local residents economically by delivering the title deeds of their houses to them. The absolute joy that this programme brought to beneficiaries, some of whom had been waiting for their title deeds for more than 10 years, was a reminder of how big a difference we can make in people's everyday lives if we remain committed to our vision and provide "Good governance through Service Excellence".

Municipalities are mandated to deliver core services to its residents, namely, water, roads, electricity, sanitation, refuse removal and cleansing.

Good progress was made towards achieving water security for all communities, with the municipality securing R151,2 million in drought relief funding during the year under review. The grant has been used to drill boreholes, most notably at Hankey and Patensie where water rationing is in place, and to minimise water losses through the replacement of old pipes and leak repair. The connection of the boreholes will take place in the new financial year.

Road repairs also moved up a gear during 2018/2019. Almost 8 000 potholes were fixed while 32 roads and parking areas, totalling 140 977m², were resealed. As part of our search for innovative solutions to address the immense road backlog we inherited, Kouga further launched Africa's first eco-friendly road, incorporating waste plastic.

More than 200 households at Humansdorp received first-time access to electricity following the electrification of the Kruisfontein 391 housing project at Humansdorp. The electrification was done in two phases, with the first 154 houses having been electrified during the previous financial year.

The safety of communities was also boosted, with additional public lights being installed at high-risk areas. Highlights included the first solar public light at Stofwolk, Hankey, and the installation of the first five flood lights at Donkerhoek, Humansdorp. The first LED lights were further installed at Humansdorp as part of Kouga's efforts to save energy and fight climate change.

The eradication of the bucket system was one of the municipality's priorities during the past financial year, with a tender for container ablution facilities being advertised and awarded. Six informal settlements have been prioritised for the programme, which will continue in the new year.

The multi-year upgrade of the Sea Vista Waste Water Treatment Works remained on track during 2018/19 and is due for completion in 2019/20. The upgrade will put in place the capacity required for government-subsidised housing developments and is expected to benefit at least 2 000 households.

The "Keep Kouga Clean" campaign gained momentum during the past year. The regional landfill site at Humansdorp was upgraded and drop-off zones were opened at Jeffreys Bay, St Francis Bay and Oyster Bay. An official recycler was appointed and recycling facilities established at all waste sites.

A highlight was the launch of the wheelie bin programme. The first 7 713 wheelie bins, set to replace black bags, were distributed to households at Hankey, Patensie, Loerie, Thornhill and Humansdorp. The programme is also set to continue in the new year.

In closing, I would like to thank all our councillors, municipal employees, citizens, stakeholder groups, business partners and sector departments for supporting our efforts to build an inclusive, resilient and united Kouga that works for all its people; a municipality that strives to leave no one behind.

As Henry Ford said: "Coming together is a beginning, staying together is progress, and working together is success."

CLLR. H. HENDRICKS
EXECUTIVE MAYOR

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

FOREWORD: MUNICIPAL MANAGER CHARL DU PLESSIS



The Kouga Municipality Annual Report for 2018/19 financial year reflects a year where an improved financial performance was matched by an improved service delivery performance to all residents of Kouga Municipality. A very good collection rate in excess of 96% was maintained for the financial year exceeding the budget target of 94% collection rate.

The expenditure side of the Budget reflected the largest Capital Budget in the history of Kouga Municipality with R 151 million rand received from National Treasury during the financial year to implement the drought mitigation projects in Kouga Municipality.

These drought mitigation projects have all been procured during the financial year and contractors and consulting engineers have been appointed for all drought mitigation projects. The drought mitigation projects focused on replacing faulty water meters, finding and repairing leaks, replacement of old water pipes, drilling and equipping new boreholes and upgrading of water treatment works. Kouga Municipality managed to spend R 52 mil of the R 151 mil during the financial year and all projects are due to be completed during the 2019/20 financial year. We are confident that our roll-over application for the unspent part of the disaster drought relief projects will be approved by National Treasury.

Kouga Municipality Municipal Infrastructure Grant allocation was also fully spent with the focus on the St Francis Bay Waste Water Treatment bulk infrastructure which will be completed in the 2019/20 financial year. This investment will remove the bulk infrastructure stumbling block that will now allow for new RDP housing projects to be launched in Sea Vista.

RDP housing in Kouga Municipality delivered 391 housing units in Humansdorp while infrastructure construction commenced for 1500 units in Ocean View and 220 units in Pelsrus.

The emphasis placed on service delivery and dealing with customer complaints during the 2018/19 financial year lead to a record number of job order tickets been issued and responded on threw the call centre. These complaints regarding to faulty

street lights, potholes, water leaks, blocked sewer lines etc are monitored and directed from the Kouga Municipality Call Centre and the use of the municipal Link App.

During the financial year, all senior vacant positions were filled and the municipality managed to recruit well qualified, skilled and experienced staff members to its staff complement. Of note the outsourcing of internal audit services was replaced by a full time in house, internal audit section comprising of 4 officials.

Corporate governance in Kouga Municipality has been functioning strongly with Council, the Mayoral Committee and the Port-Folio Committees, meeting regularly and doing oversight. MPAC had a full schedule of meetings and the Audit and Performance Audit Committee held its Quarterly Meetings during the Financial year. Performance Management was fully effective during the financial year and quarterly performance evaluation meetings were held with the senior management team.

Emphasis was placed on improving service delivery by focusing on incremental projects to improve the maintenance of infrastructure and equipment. The planned phase in of "Wheelie Bin" project started in the Gamtoos Valley towns and will be rolled out into all other areas of the municipality in the next two financial years. Streets were resealed in Hankey, Patensie, Humansdorp, Jeffreys Bay and Paradise Beach.

My appreciation goes out to my Senior Management team and staff members that have gone out of their way to deliver improved service delivery. I also would like to thank the Executive Mayor, Cllr. Horatio Hendricks and his Mayoral Committee for their support and commitment during this financial year.



Charl du Plessis

Municipal Manager

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

OUR VISION

Kouga – Good Governance through Service Excellence.

OUR MISSION

To create a better life for its people by providing effective and efficient service delivery, enabling the sustainable harnessing of its environmental assets, supported by inclusive governance and stakeholder participation, derived from the shared values of its people and its legislated mandate.

The Values underpinning our Vision and Mission are:

Honesty

Consistency

Transparency

Accessibility

Integrity

Equality

People-centered Accountability

Batho Pele

Professionalism

FUNCTIONS

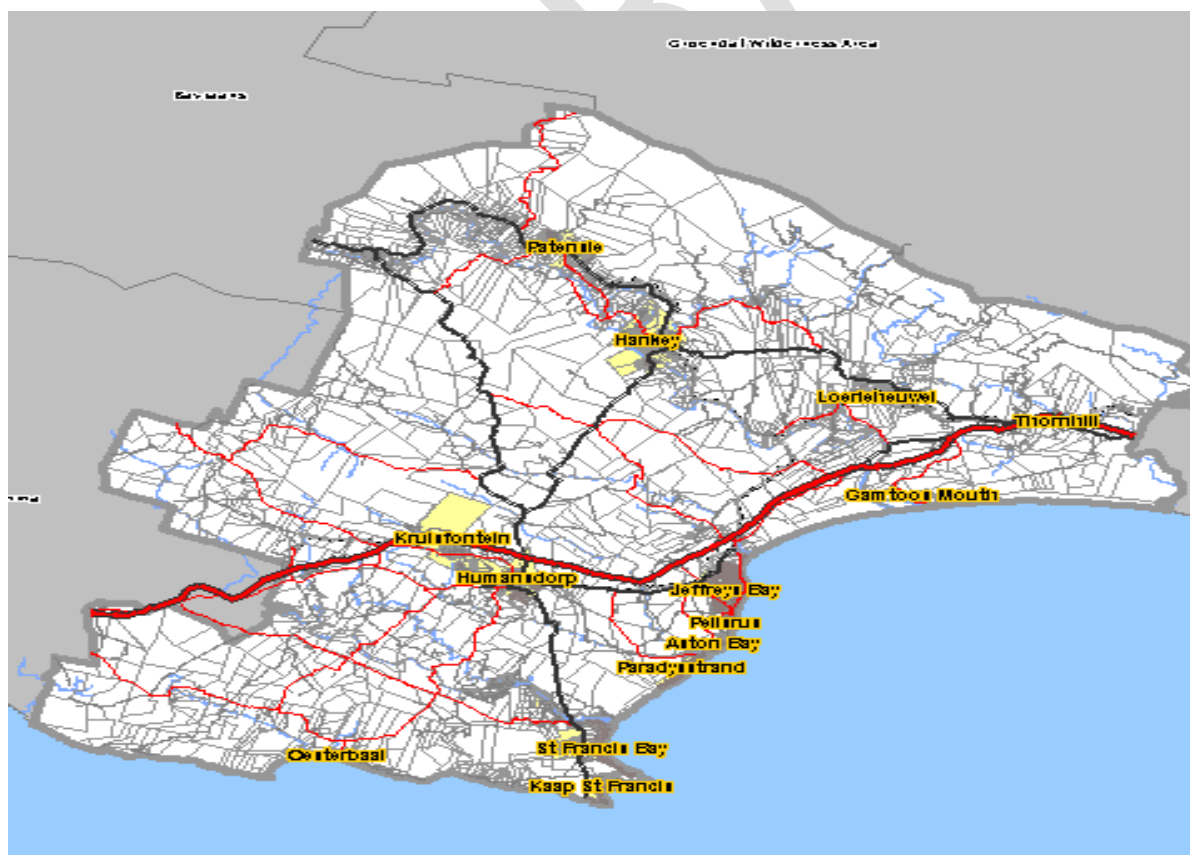
In terms of Circular 8/2009: Capacity Assessments and Recommendations:

Adjustment of Powers and Functions between District and Local Municipalities in terms of Section 85 of the Local Government: Municipal Structures Act 1998, the Kouga Municipality has the following powers and functions to fulfil:

| POWERS AND FUNCTIONS | |
|--|---|
| Abattoirs | Air Pollution |
| Beaches and Amusement Facilities | Billboards and the Display of Advertisements in Public Places |
| Building Regulation | Cemeteries, Funeral Parlors and Crematoriums |
| Child Care Facilities | Control of Selling Liquor |
| Control of the Public Nuisances | Electricity Reticulation |
| Facilities for the Accommodation, Care and Burial of Animals | Fire Fighting |
| Health and Environmental Health Services | Licensing and Control of Food Sold to the Public |
| Local Amenities | Local Tourism and Economic Development |
| Local Sports Facilities | Markets |
| Municipal Airports | Municipal Planning |
| Public Transport | Sanitation |
| Storm Water | Trading Regulations |
| Water (Potable) | |

POPULATION

Despite it being the second smallest region in the Sarah Baartman District, covering only 4,1% of the District's land area, Kouga is the most populous region in the district. It has a



population of 112 941 (Community Survey 2016), representing approximately 22% of the total population of the district.

Kouga also has the fastest annual growth rate in the district. Since 1996, the population has increased at an average of 2,4% per annum compared to the annual growth rate of 1,1% in the district and 0,3% in the province.

Kouga is characterized by vast differences in population density from one area to the next. These variations have an impact on the cost of service delivery while migration to the urban areas places additional pressure on the existing infrastructure of these high-density areas.

The influx of job seekers has also impacted negatively on employment figures. According to "Labor Force Survey Data" for 1995 to 2010 (Stats SA), employment in the region declined by 11,7% between 1995 and 2010 while the working age group increased by 25%. This means that 80,3% of the working age group had employment in 1995, compared to 56,8% in 2010

LOCATION

Kouga Local Municipality forms part of the Sarah Baartman District Municipality in the Eastern Cape Province of South Africa. It is situated west of Nelson Mandela Bay Municipality (Port Elizabeth, Uitenhage and Despatch) and covers a total land area of 2 418km².

The nine towns included in Kouga are Jeffreys Bay, Humansdorp, St Francis Bay, Cape St Francis, Oyster Bay, Patensie, Hankey, Loerie and Thornhill.

TOPOGRAPHY AND CLIMATE

Kouga is largely an urban area, with three main topographical regions:

The coastal region stretches from the Van Stadens River in the east to the Tsitsikamma River in the west. This zone includes the towns of [Jeffreys Bay](#), St Francis Bay, Cape St Francis and [Oyster Bay](#). The coast serves as a major tourism attraction.

The [Gamtoos River](#) Valley is characterized by wide, fertile flood plains associated with low-lying land. Steep and less-fertile slopes flank the Valley. The towns of [Hankey](#), [Patensie](#), [Loerie](#) and [Thornhill](#) are focal points of this high-potential agricultural region.

The [Humansdorp](#) area, including Kruisfontein, is characterized by moderate slopes in the south, with steeper slopes towards the north and northwest.

The four main rivers in the area - the Kromme, Seekoei, Kabeljauws and Gamtoos – are tidal rivers. The Kromme River and Gamtoos River are significant sources of water supply. Ground water is another major component of domestic water supply. Aquifers are also utilized in the agricultural sector for irrigation.

There are numerous areas of wetland adjacent to the region's rivers and on the coastal platform. These wetlands are extremely sensitive to disturbances such as agricultural activities and development. The wetlands accommodate high species diversity and fulfil natural water purification and flood retention roles.

The climate of the Kouga region is [subtropical](#), which makes the area conducive to a range of outdoor activities and various types of agricultural production. Rainfall varies between 650 mm per year (St Francis Bay area) to 400 mm (Gamtoos River Valley). The area is generally described as windy.

ECONOMY

Kouga's total output / Gross Value Added (GVA), which is used to measure the value of production in a region, has shown erratic growth since 1996.

"Regional Income and Production Data" for 1995 to 2010 (Stats SA) indicates that the economic sector of Kouga is dominated by secondary and tertiary activity

In 2010 the leading industries were finance, insurance and real estate (FIR) at 33,3%, manufacturing (MAN) at 19,1% and general government (GG) at 14,2%. With its growth outpacing all other industries, FIR has since 1996 overtaken wholesale and retail trade, catering and accommodation (WRCA) as the largest contributor to GVA. WRCA's proportion to Kouga's output has plummeted from 21% in 1995 to 10,3% in 2010.

The contribution of the main primary sector – agriculture, forestry and fishing (AFF) – has also decreased from 11,8% in 1995 to 3,5% in 2010. However, manufacturing proportion saw an increase of 4,8% over the same period. Whilst the primary sector dominated employment up until 2005, the tertiary sector has since taken over this role.

According to the 2011 Census, Kouga Municipality is currently the fastest growing economy in the country. With the onset of a number of megaprojects in the area, there is phenomenal growth and influx of people into the area and this has a big impact on the economy. It also impacts on the services of the area as well. This has the positive effect of job creation and added business opportunities for Kouga. It is said that there is 3,22% growth rate in the population and Kouga is ranked 114th by population size in the country.

1.3 SERVICE DELIVERY OVERVIEW

Despite having a challenging year all Directorates improved their overall performance compared to the previous years and recorded significant successes as detailed hereunder:

Infrastructure and Engineering

- Electrification of 270 houses at Donkerhoek and Phase II of the 391 Kruisfontein housing project;
- Applied for and received Department of Energy grant funding for 237 houses, Kruisfontein 391;
- The Department of Energy R10.2 million grant funding project for infrastructure, Kruisfontein was successfully completed;
- Replaced and upgraded faulty transformer (500kva to 1000kva) at Oyster Bay;
- Replaced faulty 3150kva transformer at St Francis Bay main substation;
- Reserving a 66kv bay at Eskom Melkhout substation, Humansdorp;
- Replaced damaged 315kv transformer, St Francis Bay;
- Maintenance on 22 and 11kv switchgear and protection relays, Jeffreys Bay;
- Completed a 22kv ring-feed for St Francis Bay Industrial area.
- Secured R4 million from the Department of Energy for the replacement of streetlights with LED lights.
- Commissioning of the Kruisfontein waste water treatment works.
- Completion of the Kruisfontein outfall sewer Phase 2
- Procurement completed for the purchase of mobile ablution facilities.
- Drought relief funding received to the amount of R151,228,000.00
- Repair and reseal of roads to the value of R 8,904,000 excluding VAT
- Applied and received approval MIG for planning phase to provide waterborne sewer to Old Hankey and town.
- Surfacing of Blackberry link road with Dogwood road Jeffreys Bay

- Upgrading of Booyce and Jacobs Streets in Arcadia Humansdorp
- Upgrading of entrance to Maak n Las Humansdorp.
- Grading and re-gravelling of roads throughout the Kouga area was undertaken.
- Applied for and received WSG funding for 2019/2020 upgrade of Kwanomzamo Waste water treatment works.
- Commence with sewer master plan for Jeffreys Bay.
- Implement Water Conservation and Demand Management initiative under the drought relief funding.
- Commence with groundwater exploration under the drought relief funding project.
- Commence with pipe replacement program in Hankey and Oyster Bay under the drought relief funding project.

Corporate Services

Administration

- The Service Delivery Call Centre was established to attend to service deliver issues and requests
- Committee services was restructured to create greater efficiency and segregation of duties
- A system of Implementation of Council Resolutions and actioning thereof was created
- Schedule of Meetings/Annual Calendar of MayCom, Portfolio and Council meetings was created to establish a consistent rhythm
- Implemented a New PABX system
- Reports on Telephone usage, call centre activity and PABX system was created to allow Council to exercise greater oversight
- A new vehicle was procured for Corporate Services
- Several ward offices were renovated
- Outcomes of ward committee meetings are documented and referred to user departments for actioning
- Various office renovations were undertaken thus improving the working environment in compliance with the Occupational Health and Safety Act
- Considerable progress made with Ward Development Fund procurement
- Acquired laptops and data for all Councillors
- New Tools of Trade for Councillors Policy was approved by Council
- Substantial progress made with the long outstanding acquisition of phones and Internet for Ward Offices and Libraries in Hankey and Patensie
- Phones and Internet for Satellite Fire stations were finalized
- Appointment of Call Centre Supervisor and 4 additional Call Centre Operators was finalized
- Security Camera was installed in the Call Centre
- Realized considerable reduction on the Telkom landline bill with the implementation of the new PABX system
- Introduced reporting on legal matters

Human Resources

- Achieved a clean audit in HR with no queries being raised for 2017/2018 Financial year.
- Received a 2nd concurrent Letter of Good Standing from the Department of Labour, for the 2019 year.
- Submitted a credible Employment Equity report to the Department of Labour on the 14th of January 2019.

- Submitted a credible Workplace Skills Plan to LGSETA on the 30th of April 2019.
- Appointed a service provider to implement the Municipal Finance Management training in March 2019, which includes supervisory training for all levels of supervisory staff.
- Appointed service providers in May 2019 to render Excel, Ward Committee, Roads Construction and Supervisory training.
- Rolled out 4 water learnerships for the Water and Sanitation. Staff are also attending such learnerships, which includes 52 employees in the I&E department.
- Spent more than R 1.2 million on training which is 87% of the allocated training budget.
- Rolled out the CETA apprenticeship programme for 32 unemployed youth and 10 employed in Electrical and Plumbing apprentice ships.
- 11 new Human Resource policies were approved by Council on the 30th of October 2018.
- All staff were workshopped on all new policies.
- Long outstanding dispute of SAMWU OBO 75 resolved.
- Approved a new and compliant Employment Equity Plan from the 1st of July 2018.
- A new triplicate leave system was introduced on the 1st of October 2018.
- A new online recruitment system was implemented from the 1st of September 2018.
- A new application form was implemented from the 1st of September 2018.
- A comprehensive Health and Safety Risk Assessment was conducted for all high-risk areas.
- 315 Twin-rex injections were procured to cover high risk employees against Hepatitis A and B infections.
- 281 job descriptions were written. 160 Job descriptions has been signed off and loaded on the SALGA TASK job evaluation system.

Community Services

- Oyster Bay Dune Rehabilitation
- Artificial breach at Seekoei Estuary Mouth
- Fencing of Aston Bay Road to keep stray animals off the road and for the safety of residents and children crossing the road.
- Keep Kouga Clean Campaign implemented (launched in Sea Vista on 4 April 2019 and Jeffreys Bay on the 31 May 2019)
- Education and awareness campaigns conducted as well as supplying recycling bins for schools, all Council Offices, Libraries, Halls and Caravan Parks.
- Approved projects for 2018 – 2021 by the Department of Environmental Affairs (Working for the Coast R12.3 Million, Oyster Bay R10 Million, St Francis Bay R10 Million)
- 10 248 x 240litre Wheelie Bins acquired and rolled out to Hankey, Patensie, Loerie, Thornhill and Humansdorp areas
- Appointment of a recycling service provider to make sure that 60% of waste disposal must be recycled as per the Waste Management Act.
- 2 x Bakkies and 1 x Sedan were acquired for Safety and Security Services
- Contractual appointment of 4 x filing clerks for Safety and Security Services to sort the filing backlog that has piled up for more than 2 years.
- Installation of CCTV Cameras (Jeffreys Bay Caravan Park, Main building Jeffreys Bay) and Monitors for the Main building Jeffreys Bay
- Alarm System for 10 Community Halls and Kruisfontein Sport field to minimize vandalism.
- Pellsrus Sports Field upgrading in progress, project started on the 26 March 2019 through Municipal Infrastructure Grant funding.
- Public ablution facilities along the coast were repaired and upgraded;

- The facilities at Pellsrus, Yellowwoods and Jeffreys Bay caravan parks were repaired and upgraded, works included diamond mesh fencing and installation of safety gates
- Appointment of 7 x Sport and Recreation caretakers and appointment of 18 Machine operators
- Upgrading of Aston Bay Community hall and repairs to Patensie and Lorie community halls.
- Official handover of the Sea Vista Library: 13 February 2019 and official opening on the 16 April 2019.
- The building of ablution facilities at the Weston Library
- Training of Youth within Kouga on life saving to be professional lifeguards
- Refurbishment of Fire Fighting Vehicle
- Acquisition of bush fire fighting vehicle for the Jeffreys bay area - Nissan Patrol 4x4
- Adopt an entrance campaign through Public Private Partnership

CHAPTER 2: GOVERNANCE

Political leaders and the heads of administration have a key leadership responsibility, and in a local government context, are accountable for ensuring good governance in their municipalities. Some of the foremost principles of good governance are the key pillars for Municipal compliance: -

Accountability: Accountability is a fundamental requirement of good governance. A municipality has an obligation to report, explain and be answerable to the communities it serves and for the decisions it makes.

Transparency: People should be able to follow and understand the decision-making process. This means that they should be able to clearly see how and why a decision was made; what information, advice and consultation council considered, what consequences were considered and which legislative requirements (where applicable) council followed in arriving at its decision.

Rule of Law: This means that decisions are consistent with relevant legislation and are within the powers of Council. A responsive Local government should always try to serve the needs of the entire community whilst balancing competing interests in a timely, appropriate and responsive manner.

Equity and inclusiveness: A community's wellbeing results from all its members feeling their interests have been considered by council in the decision-making process. This means that all groups, particularly the most vulnerable communities, must have opportunities to participate in the process and should be consulted on their needs.

Effectiveness and Efficiency: Local government should implement decisions and follow processes that make the best use of the available human and financial resources, as well as time to ensure the best possible results for their community.

Participation: Anyone affected by or interested in a decision, should have the opportunity to participate in the decision-making process. This can happen in several ways; community members may be provided with information, asked for their opinion, given the opportunity to make recommendations or, in some cases, be part of the actual decision-making process.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL GOVERNANCE

Kouga is a Category C Local Municipality with an Executive Mayoral System where powers are vested in the Mayor elected by the Council. The Mayor may appoint a committee to whom he/she may delegate certain responsibilities.

The Council consists of 29 Councillors made up as follows:

17 Democratic Alliance Councillors (3 Female, 7 Ward, 10 PR)

12 African National Congress Councillors (3 Female, 8 Ward, 4 PR)

| HEAD OF COUNCIL | | | | |
|-------------------|-------------------|-----------|----|---|
| 1 | Horatio Mario | Hendricks | DA | Executive Mayor |
| 2 | Chris Hattingh | Bornman | DA | Speaker |
| MAYORAL COMMITTEE | | | | |
| 1 | Bryan | Dhludhlu | DA | Portfolio Council: Corporate Services |
| 2 | Frederick Jacobus | Campher | DA | Portfolio Council: Infrastructure & Engineering |
| 3 | Daniel | Benson | DA | Portfolio Council: Community Services |
| 4 | Brenton John | Williams | DA | Portfolio Council: Finance |
| 5 | Frances | Baxter | DA | Portfolio Council: Local Economic Development & Tourism |

| | | | | |
|-------------------------|-----------------------|------------------|-----|---|
| 6 | Benjamin Fredeman | Rheeder | DA | Portfolio Council: Planning & Development |
| PR COUNCILLORS | | | | |
| 1 | Frances | Baxter | DA | PR Cllr |
| 2 | Brenton John | Williams | DA | PR Cllr |
| 3 | Daniel | Benson | DA | PR Cllr |
| 4 | Nicolaas Stephanus | Botha | DA | PR Cllr |
| 5 | Robin | Jantjies | DA | PR Cllr |
| 6 | Francois Johannes | Louw | DA | PR Cllr |
| 7 | Timothy | Jantjes | DA | PR Cllr |
| 8 | Cynthia | August | DA | PR Cllr |
| 9 | Down Mnyamezeli | Nkomo | DA | PR Cllr |
| 10 | Bryan | Dhludhlu | DA | PR Cllr |
| 11 | Malibongwe Emmanuel | Dayimani | ANC | PR Cllr |
| 12 | Phumzile Joseph | Oliphant | ANC | PR Cllr |
| 13 | Cynthia Nomathamsanqa | Matroos | ANC | PR Cllr |
| 14 | Phumza | Nkwalase | ANC | PR Cllr |
| WARD COUNCILLORS | | | | |
| 1 | Julius Zolani | Mayoni | ANC | Ward 1 |
| 2 | Timothy Ncedile | Meleni | ANC | Ward 2 |
| 3 | Willem Petrus Dormehl | Gertenbach | DA | Ward 3 |
| 4 | Frederick Jacobus | Campher | DA | Ward 4 |
| 5 | Wilma | Coenraad | DA | Ward 5 |
| 6 | Velile Solomon | Vumazonke | ANC | Ward 6 |
| 7 | Eldridge Reginald | Februarie | ANC | Ward 7 |
| 8 | Ludwig | Vorster | DA | Ward 8 |
| 9 | Sibongile | Jujwana | ANC | Ward 9 |
| 10 | Amos | Mabukane | ANC | Ward 10 |
| 11 | Chris Hattingh | Bornman | DA | Ward 11 |
| 12 | Benjamin Fredeman | Rheeder | DA | Ward 12 |
| 13 | Margreth | Peters | ANC | Ward 13 |
| 14 | Cynthia Sindiswa | Mandeka (Makasi) | ANC | Ward 14 |
| 15 | Horatio Mario | Hendricks | DA | Ward 15 |

The Council established several Committees to enable it to deliver on its constitutional mandate.

Section 80 Committees

The following Portfolio Committees have been established in terms of Section 80 of the Municipal Structures Act to assist the Mayor and the Mayoral Committee: -

- a) Community Services Committee
- b) Infrastructure and Engineering Committee
- c) Finance Committee
- d) Corporate Services Committee
- e) Planning, Development and Tourism Committee

Each of the Support Committees deliberates on matters that fall within its specific terms of reference and makes recommendations to the Mayoral Committee for final approval by the full Council where necessary.

The Mayoral Committee has wide ranging delegations except for the powers provided to Council in terms of Section 160 (2) of the Constitution of the Republic of South Africa, 1996. The following functions may not be delegated by a Municipal Council:

1. The passing of by-laws;
2. The approval of budgets;
3. The imposition of rates and other taxes, levies and duties; and
4. The raising of loans.

The Mayoral Committee makes recommendations for approval by Council on such matters.

Section 79 Committees

In addition, Council has established the following Committee in terms of Section 79 of the Municipal Structures Act:-

- a) Municipal Public Accounts Committee

The Municipal Public Accounts Committee which is made up of non-executive Councillors ensures that the Administration is held accountable for the management of municipal funds and assets, and to ensure the efficient and effective utilization of council resources. The Committee also considers the Annual Report and makes recommendations to Council on the Annual Report by submission of an Oversight Report. The Committee's Oversight Report is published separately in accordance with the Municipal Finance Management Act.

Statutory Committees

Administrative Committees

Council has also established administrative committees as follows: -

- a) Audit/Performance Audit Committee
- b) Bid Specification Committee
- c) Bid Evaluation Committee
- d) Bid Adjudication Committee

The Audit Committee is established in terms of Section 166 of the Municipal Finance Management Act. It is an independent external committee, which provides an oversight, compliance and advisory function.

The Municipal Supply Chain Management Regulations requires a committee system for competitive bids, consisting of a Bid Specification, a Bid Evaluation and a Bid Adjudication Committee.

The Bid Specification Committee compiles the specifications for all goods or services procured by the municipality.

The Bid Evaluation Committee evaluates bids in accordance with the specifications for a specific procurement, and the points system set out in the SCM (Supply Chain Management) Policy and Regulations and as prescribed in terms of the Preferential Procurement Policy Framework Act.

The Bid Adjudication Committee considers reports and recommendations of the bid evaluation committee and makes a recommendation to the Accounting Officer to make the

final award; or makes another recommendation to the Accounting Officer on how to proceed with the relevant procurement.

2.2 ADMINISTRATIVE GOVERNANCE



INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

In terms of the MFMA section 60(b), the Municipal Manager of a municipality is the accounting officer and must provide guidance on compliance with this Act to political structures, political office bearers, and officials of the municipality.

As head of administration, the Municipal Manager ensures that the municipality is managed in accordance with all legislation applicable to local government. He undertakes various administrative responsibilities in relation to Council such as advising the political structures and political office bearers of the municipality; managing the communications between the municipality's administration and its political structures and office bearers; and carrying out the decisions of the political structures and political office bearers of the municipality. In addition, he has human resources related responsibilities to ensure that the municipality has the requisite human resources that are functioning at an optimal level to enable it to deliver on its mandate.

As the accounting officer, the Municipal Manager is responsible for general management of municipal finances, including: asset and liability management, revenue and expenditure management and budget implementation. In his role as accounting officer, he must also assist

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the Mayor in performing the budgetary functions assigned to the Mayor in terms of Chapters 4 and 7; and provide the Mayor with the administrative support, resources and information necessary for the performance of those functions.

There are five Directorates which report to the Municipal Manager. Each Directorate is responsible for a Service Cluster (Key Performance Area) with some overlapping responsibilities:

| | |
|---------------------------------|--|
| Community Services | Basic Service Delivery |
| Corporate Services | Good Governance and Public Participation |
| | Institutional Development and Transformation |
| Planning, Development & Tourism | Planning, Development and Local Economic Development |
| Infrastructure & Engineering | Infrastructure and Basic Service Delivery |
| Finance Services | Financial Viability and Management |

The organogram was reviewed and approved by Council in August 2018 2017. The primary objective of the review was to create functional alignment and give effect to Council's vision, mission and strategy.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

The Kouga Intergovernmental Relations Forum (IGR) consists of representatives from the Kouga Municipality, Sarah Baartman District Municipality, sector departments, parastatals and government agencies. The Forum is chaired by the Mayor.

The purpose of the forum is to:

- Consider and coordinate service-delivery continuity measures
- Provide a forum for sharing best practices and learning
- Facilitate communication on, and formulating joint responses to provincial and district policy and legislative processes
- Consider any other matters referred to it by either the municipality or sector departments
- Promote inter-sectoral dialogue and mediation in case of disputes between the municipality and other structures
- Ensure that there are coordinated programmes of implementation and the necessary structures with regard to such issues as, but not limited to, rural development, urban renewal, safety and security, local economic development, infrastructure development, HIV/Aids and special programmes
- Promote and enhance the principles of integrated governance at local level by strengthening cooperation between municipalities, sector departments and any other relevant stakeholders.

Kouga Municipality continued to build on its relationship with sector departments during the year under review. Several multimillion-rand bulk infrastructure projects were successfully implemented together with sector partners such as the Eastern Cape Department of Human Settlements and the Department of Water and Sanitation.

The municipality was also an active participant in intergovernmental structures such as the Municipal Managers Forum, driven by the Eastern Cape Government. Sector departments further participated in the review of the Integrated Development Plan (IDP) through structures such as the IDP Representative Forum.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS



Kouga engaged with communities at commemorative events, public hearings, workshops, project launches and meetings during the 2018/19 period.

2.5 COMMUNICATION: WEB-SITE

The municipal website, www.kouga.gov.za is one of the most important communication tools available to the municipality. It is updated regularly and used to disseminate a wide variety of information to the public and other interested parties.

This information includes reports and documents which municipalities are legally required to make public such as the Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF), as well as quarterly and monthly finance reports which are compiled and published in accordance with the Municipal Finance Management Act (MFMA) and Division of Revenue Act (DORA).

Tender advertisements, notices and vacancies are also published on the website so as to ensure as wide a reach as possible. Other information placed on the website includes municipal contact numbers and media releases. Application and registration forms can also be downloaded from the website.

The following documents must appear on the website after being approved:

- Annual Report
- Integrated Development Plan
- Service Delivery Budget Implementation Plan
- Performance Agreements of s57 and s56 managers
- List of disposed assets
- Supply Chain Contracts
- Long -term borrowing contracts
- Public Private Partnership Agreements
- Service Delivery Agreements
- Section 52 (d) reports for the 4th quarter

There is also a special section for ratepayers where they can register to view their accounts and property information online.

2.6 PUBLIC SATISFACTION

The 8th annual Customer Satisfaction Survey was conducted in the last quarter of the 2018/2019 financial year.

The survey is viewed as a public participation tool which helps the municipality to get a sense of how the community measures the performance of the municipality in relation to its core mandate of service delivery.

The survey is a platform for residents to air their views without the pressures of time or audience. Participants are also not required to identify themselves and this allows those wishing to remain anonymous to be granted that status.

The survey was conducted in all three of Kouga's main spoken languages, ie, English, Afrikaans and IsiXhosa.

The study was conducted using survey forms distributed to the public for completion. The forms were divided into three categories with sub-sections and a scoring method provided on each form.

Examples

| CATEGORY | SUB SECTION |
|--------------------|--|
| SERVICE EXPERIENCE | Customer Care (Telephone skills, reception area, accessibility of offices, staff capacity to deal with challenges, cleanliness of our work environment/offices etc.) |
| SERVICE DELIVERY | <ul style="list-style-type: none"> • Water • Electricity • Sanitation • Roads and Storm water • Refuse Removal • Parks and Open Spaces • Halls and Sports Fields • Fire and Emergency Services • By-law enforcement and traffic • Rates and Accounts |
| GOOD GOVERNANCE | <ul style="list-style-type: none"> • Ward Committees • Access to Information • Council Meetings • Administration • IDP and Performance Management |

The scoring method to express satisfaction was as follows:

1 = Extremely Poor;

2 = Poor;

3 = Satisfactory;

4 = Good;

5 = Excellent

The forms were distributed through ward councillors and their ward committees.

Residents could also download electronic versions of the form from our website. The campaign was publicised in our community newspapers, our website and Facebook page.

The results are currently being finalised and will be included in the final Annual Report.

2.7 IDP PARTICIPATION AND ALIGNMENT

A 5-year Integrated Development Plan for the period 2017-2022 (2017/18 review period)

The 3rd generation IDP cycle ended during the 2016/17 review. Section 25 of the Local Government: Municipal Systems Act (2000) prescribes that a municipal council, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

The newly elected Council was established in 2016 during the last review period and started with the new IDP during the for 2017/18 financial year during 2017. The new cycle is the 4th generation IDP which paves the strategic plan for the period 2017/2022.

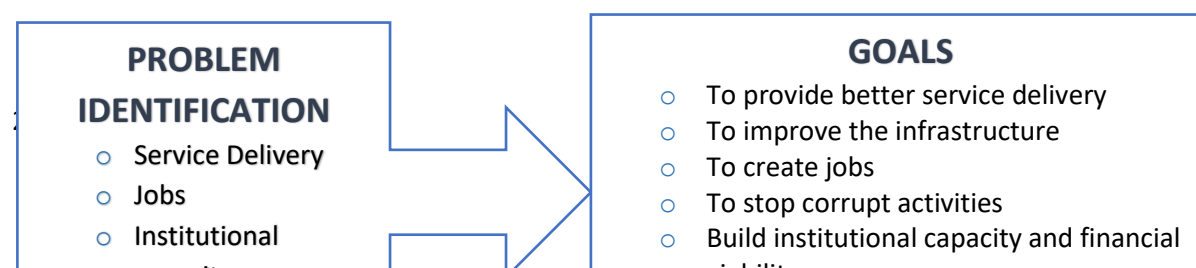
Strategic Direction for 2017/2022:

The municipality started with the development of the IDP by adopting a process plan for the 2018/19 period which sets out the process of the IDP until the final adoption.

The 1st phase of the IDP, situational analysis was done to provide the status quo information of the municipality, demographics, socio-economic trends, service delivery trends, economic analysis and environmental aspects.

The municipality has during this phase developed new focus areas (development priorities), objectives and strategies to improve service delivery, community upliftment (socially and economically), and to build a strong institution with the appropriate skills and resources.

The Council has identified the following goals for the next five (5) years:



A strategic planning session was held during November 2018 to develop new strategies for the 5-year plan. The desired outcomes and develop objectives for the 2018/19 were as follows:

- To promote access for all citizens to equitable, appropriate and sustainable infrastructure;
- To provide equitable, appropriate and sustainable basic services to all citizens;
- To ensure proper spatial planning and transportation planning for mega projects and human settlements;
- To create an enabling environment for economic growth that attracts investors and tourists, encourages innovation and facilitates pro-poor inventions;
- To ensure a municipality that is committed to prudent management of public funds, good governance, financial viability that accommodates diversity in service delivery;
- To develop progressive strategies to optimize the use of available human resources;
- To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry;
-

Alignment with Sector Departments

Regular meetings with the District Municipality were held namely the District Consultative Forum as well as the 2 District IDP Representative Forum meetings. The inputs from the sector departments were obtained during the Project Phase of the IDP as well as from inputs from the District IDP Representative Forum. 2 Local IDP Representative Forum Meetings were held during the review period. The interaction with the sector departments remain crucial to fully integrate and align programmes within the Province.

Local Community Participation

Stakeholder Consultation

Kouga Local Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP Process.

The Public Participation Process for the 2017/2022 IDP was based on full-scale public meetings in all 15 wards. The purpose of this initial round of public participation was:

- To discuss the process to be followed for the 2017/2022 IDP;
- To consult the public on the content for the IDP especially ward based planning, through rigorous public participation meetings.

The socio-economic conditions and character of the towns and settlements are distinctly different, resulting in their expectations from the budget and service delivery priorities being diverse. This diversity and service delivery backlogs in some areas were duly considered in the IDP review.

The public participation process was characterized by active participation by all sectors of society and again highlighted the fact that the expectations from communities are very high in terms of

service delivery, infrastructure development and other development challenges in comparison to the limited resources available to the municipality.

Effective partnerships with communities, other spheres of government and the private sector are essential to deliver on this expectation adequately. To conclude the public participation process, the draft IDP review was advertised for public comment for 30 days to allow any member of the public to provide final comments before it is being adopted by Council.

2 Rounds of public meetings were held in all 15 wards with additional meetings in different towns due to its locality and demarcation.

Ward Based Planning

Successful ward-based planning workshops were held in Jeffreys Bay, Humansdorp and Hankey which were attended by all ward committee members. The inputs from the ward committees were presented to the wards to set ward priorities for consideration during the 1st draft of the IDP.

Credibility Assessment – Findings on the 2017/2022 IDP (Review period 2017/22)

The overall findings on the 2017/2022 final IDP of the Kouga Municipality can be summarized as follows:

- The municipality has tabled, adopted and submitted its 2017/2022 Integrated Development Plan for assessment.
- The municipality has conformed to the Council approved process plan.
- The municipality has conformed to the core components of an IDP as prescribed by Section 26 of the Municipal Systems Act (MSA), and has been assessed covering the Key Performance Areas (KPA) as per guidance of 5-year Local Government Strategic Agenda, listed below are areas of concerns raised during assessment:

KPA Ratings

An overview of the detailed assessment is set out below to provide the municipality with a synopsis of scoring:

| Key Performance Area | | | | | |
|--------------------------|-----------------------------|------------------------------------|-------------------------|------------------------------------|-----------------|
| KPA 2 – Service Delivery | KPA 3 – Financial Viability | KPA 4 – Local Economic Development | KPA 5 – Good Governance | KPA 6 – Institutional Arrangements | Overall Ratings |
| Ratings | | | | | |
| High | Medium | High | High | High | High |

The municipality has developed a legally compliant IDP, and it is noted with delight the municipality has scored an overall HIGH rating.

IDP and Budget Alignment

The IDP and Budget was aligned after receipt of comments from the public and was finally incorporated in the final IDP. The following capital funded projects are listed:

| Summary - Capital Budget 2018/19 | ANNUAL BUDGET 2018/19 | Funding |
|----------------------------------|-----------------------|----------|
| Executive and Council | | |
| Computer Equipment (ward ass) | 110 000 | Internal |
| Wards Capital Programmes | 750 000 | Internal |
| | 860 000 | |
| Corporate Services | | |
| Furniture and Office Equipment | 752 000 | Internal |
| Computer Equipment | 157 000 | Internal |

| | | |
|------------------------------------|------------------|----------|
| Library upgrade (phase 2) | 500 000 | Internal |
| Main Office Building Upgrade | 300 000 | Internal |
| Computer Software (Legal Services) | 100 000 | Internal |
| HR System | 500 000 | Internal |
| | 2 309 000 | |
| Finance | | |
| Furniture and Office Equipment | 115 700 | Internal |
| Computer Equipment | 1 391 200 | Internal |
| Machinery and Equipment | - | Internal |
| | 1 506 900 | |

| Summary - Capital Budget 2018/19 | ANNUAL BUDGET 2018/19 | Funding |
|--|------------------------------|----------------|
| Infrastructure and Engineering | | |
| Computer Equipment | 35 000 | Internal |
| Computer Equipment | 50 000 | MIG |
| Water infrastructure boreholes | 1 500 000 | Internal |
| Furniture and Office Equipment | 198 000 | Internal |
| Bucket Eradication Programme | 2 300 000 | Internal |
| Illegal electricity connections (LV Network) | 1 000 000 | Internal |
| Machinery and Equipment | 415 000 | Internal |
| MV Networks | 8 869 565 | INEP |
| New over headlines 66kv overheadlines(Jbay to Melkhout) | 3 000 000 | Internal |
| Jeffreys Bay- Northern Bulk main outfall sewer -area north of R102 | 1 200 000 | Internal |
| Fencing: New x Loerie Sewer pump station | 900 000 | Internal |
| Fencing of Jeffreys Bay and Kruisfontein Reservoir | 900 000 | Internal |
| Roads upgrade | 2 500 000 | Internal |
| upgrading of infrastructure for new township establishment | 500 000 | Internal |
| Vehicles | 2 500 000 | Internal |
| Upgrading of the Sea Vista Wastewater Treatment Works | 18 503 132 | MIG |
| Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works | 2 173 913 | MIG |
| | 46 544 610 | |

| Summary - Capital Budget 2018/19 | ANNUAL BUDGET 2018/19 | Funding |
|--|------------------------------|----------------|
| Planning, Development and Tourism | | |
| Machinery and Equipment | 30 000 | Internal |
| Informal Traders - building | 1 220 951 | MIG |
| Furniture and Office Equipment | 200 000 | Internal |
| Computer Software | 700 000 | Internal |
| Computer Equipment | 60 000 | Internal |

| | | |
|--|-------------------|----------|
| Land acquisition housing projects | 1 000 000 | Internal |
| Upgrading Kouga Cultural Centre | 1 000 000 | Internal |
| | 4 210 951 | |
| Community Services | | |
| Fencing of existing cemeteries | 500 000 | Internal |
| Computer Equipment | 160 000 | Internal |
| Fencing - Fire Station | 200 000 | Internal |
| Furniture and Office Equipment | 145 000 | Internal |
| Upgrading of Sports Facilities | 3 864 352 | MIG |
| Machinery and Equipment | 844 010 | Internal |
| Life Guards Beach shelter | 250 000 | Internal |
| Fencing of caravan parks & camping sites | 500 000 | Internal |
| Security Cameras | 150 000 | Internal |
| Table and Chairs Community Facilities | 100 000 | Internal |
| Weston Library Upgrade | 100 000 | Internal |
| Wheelie bins | 1 000 000 | Internal |
| Vehicles | 4 000 000 | Internal |
| Fencing of Sport and Recreational Facilities | 500 000 | Internal |
| | 12 313 362 | |
| Total | 67 744 823 | |

COMPONENT D: CORPORATE GOVERNANCE

DIRECTORATE: CORPORATE SERVICES

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance encompasses the structures and processes associated with management, decision-making and control in the municipality. Corporate governance is based on principles of conducting business with integrity and fairness, being transparent regarding all transactions, making all the necessary disclosures and decisions, complying with all the laws of the land, accountability and responsibility towards the stakeholders and commitment to conducting business in an ethical manner.

The following four ethical values underpin good corporate governance:

- (a) Responsibility: Council should assume responsibility for the assets and actions of the municipality and be willing to take corrective action to keep the municipality on a strategic path that is ethical and sustainable.
- (b) Accountability: Council should be able to justify its decisions and actions to its stakeholders and communities.
- (c) Fairness: Council should ensure that it considers the legitimate interests and expectations of its communities and stakeholders.
- (d) Transparency: Council and Administration should disclose information in a manner that enables the AG and relevant bodies and communities to make an informed analysis of the municipality's performance and sustainability.

2.8 TARGETS AND ACHIEVEMENTS

| ANNUAL TARGETS | TARGET | ACHIEVEMENT | PRIOR YEAR ACHIEVEMENT 2017/18 | COMMENT |
|--|--|---|--|---|
| Imaging and storage of Records | Centralized Records Management | Appoint a Service provider | 0 | A tender for document imaging and storage was advertised and is in the evaluation process . |
| Phones and Internet | Provide all Ward offices and libraries with phones and Internet | All the Ward Offices and Libraries have access to phones and Internet | A small number of Ward offices and Libraries had phone and Internet access | Phones and Internet were installed at all the Ward offices and Libraries as part of the Municipality's Radio Network expansion project. The Project was completed at the end of April 2019 |
| Reduction of Telkom phone bill by R100 000.00 per month | Reduce the Telkom phone bill by R100,000 per month | The Telkom phone bill was reduced by an average of R107.000 per month | An average of R50 000 per month | The full functionality of the PABX system was utilized and Voice over IP lines were activated. Consequently, all internal Municipal Calls are free of charge and the cost of cellular calls has decreased dramatically. The Telkom lines have been cancelled, with the exception of a few essential lines being used for internet Services. This constitutes an annual saving of R1 284 000. |
| Upskilling of Housekeeping staff | Upskill cleaning staff and re-deploy in vacancies within the Municipality | Two housekeeping staff members were upskilled | 6 | Eight House keepers who volunteered received Call Centre training and one candidate was appointed as a Call Centre Operator. Another was upskilled in security and was transferred to the Community Services department where she now works as a Security guard. |
| Acquire New copier/printers and related equipment | Acquire New copier/printers and related equipment for the entire organization and Ward offices | A Tender was awarded for the supply and installation of copier/printers and related equipment for the organization and the Ward offices | 0 | New copiers and related equipment was acquired for all the Municipal offices. Only a few of the Ward offices had copier facilities. During 2018-19 all the Ward offices received copier/printers. The lease cost of the previous copiers was R 234 000 per month. The lease cost of the new equipment was reduced to R 65 000 per month which constitutes an annual saving of R2 028 000 |
| Acquire new Cell phones | Acquire new cellphones and more cost-effective cellular packages for the Municipality | Telkom was appointed as the Cellular services provider for the Municipality | 0 | New cell phones were acquired for the applicable Municipal staff. All internal calls are free and all calls to Telkom landlines and cellular Networks. Each user also receives a free 100 minutes to other networks. The new cellular services enabled the Municipality to control cellular spending and also improves service delivery. All the users at service delivery departments have installed the Link application used by the Call Centre and the latter dispatches service delivery issues to the applicable person via the Link application. The new Cellular packages constitutes a R20 000 saving per month and includes handsets whereas the previous cellular provider only provided sim cards |
| Provide new office space for the Human | Convert the old Library into office space for the | Was completed in May 2019 | 0 | As the old HR offices were very cramped and 2-3 people were sharing a small office, and the offices received a negative Health and Safety report, it was |

| | | | | |
|---|---|---|---|---|
| Resources Section | Human Resources department | | | of the utmost importance to provide new office space for this section. An Architect and construction contractor were appointed on a Tender basis and the office space was completed at the end of May 2019. |
| Provide additional office space with electronic infrastructure for Municipal officials in Jeffreys Bay | Consolidate departments that was scattered in different buildings | Achieved | 0 | A building was rented in Woltemade St. Jeffreys Bay and communication infrastructure was provided. The Departments Infrastructure & Engineering, Supply Chain and Town Planning, and Development and Tourism are currently housed in this building. |
| Call Centre (Complaints) | Expand the Call Centre functionality. | A Call Centre was established in October 2017. As of April 2019, the Call Centre handles service delivery account queries | 0 | As a result of the high volume of calls received by the Revenue department regarding account balance queries the necessary software was installed on the Call Centre system and the staff received training on the system. The public can now obtain account balances from the Call Centre. |
| Supply electronic equipment to Ward Offices | Provide copiers for all Ward offices | All Ward Offices were provided with printers | 0 | Previously only a few of the Ward offices were equipped with copiers/printers. All offices received this equipment and old equipment was replaced. |

2.9 BY-LAWS AND POLICIES

| NO. | POLICY NAME | STATUS OF POLICY | NEW NO. |
|-----|---|-----------------------------|---------|
| 1. | Standing Rules of Order | Approved: 18 September 2018 | A02 |
| 2. | Policy and Procedures for the Disposal of Immovable Capital Assets | Approved: 25 April 2018 | A06 |
| 3. | Public Participation Policy | Approved: 1 August 2017 | A07 |
| 4. | Anti-Corruption and Fraud Prevention Policy | Approved: 1 August 2017 | A09 |
| 5. | Policy on Legal Representation | To be reviewed | A10 |
| 6. | Policy on the Closure of Meetings and the Marking of Confidential Items | To be reviewed | A11 |
| 7. | Promotion to Access to Information Policy | To be reviewed | A13 |
| 8. | Records Management Policy | Adopted: 29 May 2015 | A14 |
| 9. | Registry Manual | Draft | A16 |
| 10. | Policy on Municipal Honors | Approved: 1 August 2017 | A17 |
| 11. | Policy on Ward Committees | Adopted: 29 May 2015 | A18 |

| NO. | POLICY NAME | STATUS OF POLICY | NEW NO. |
|-----|---|---------------------------|---------|
| 12. | Policy of attendance of Workshops, Meetings and Conferences | To be reviewed | A19 |
| 13. | Catering Policy | To be reviewed | A20 |
| 14. | Communication Strategy | Draft | A21 |
| 15. | Language Policy | Draft | A22 |
| 16. | Service Delivery Standards Policy | Approved: 1 August 2017 | |
| 17. | Standard Operation on execution of Council resolutions | Approved: 1 August 2017 | |
| 18. | CCTV Policy | Approved: 31 May 2018 | |
| 19. | Environmental Health Bylaw | Approved: 1 August 2017 | |
| 20. | Occupational Health & Safety Policy | Approved: 30 October 2018 | |
| 21. | Policy on Spaza /House shops | Approved: 1 August 2017 | |
| 22. | Policy of Infrastructure, Procurement & Delivery Management | Approved: 1 August 2017 | |
| 23. | Events Policy | Approved: 30 May 2019 | |
| 24. | Grant in aid Policy | Approved: 31 May 2017 | |
| 25. | Policy in Regulations | Approved: 31 May 2018 | |
| 26. | Ward Development Fund Policy | Approved: 30 May 2019 | |
| 27. | Corporate Governance of ICT Charter | Approved: 29 March 2018 | |
| 28. | Customer Care, Credit Control & Debt Collection Bylaw | Approved: 30 August 2018 | |
| 29. | ICT Disaster Recovery Policy | Approved: 29 March 2018 | |
| 30. | ICT Risk Management Framework | Approved: 29 March 2018 | |
| 31. | ICT Strategy | Approved: 29 March 2018 | |
| 32. | Indigent Support Policy | Approved: 29 March 2018 | |
| 33. | Supply Chain Management Policy | Approved: 29 March 2018 | |

| NO. | POLICY NAME | STATUS OF POLICY | NEW NO. |
|-----|---|-----------------------------|---------|
| 34. | Electronic Mobile Devices Policy | Approved: 18 September 2018 | |
| 35. | Tools of Trade Policy for Councillors | Approved: 29 June 2018 | |
| 36. | Donations Policy | Approved: 26 July 2018 | |
| 37. | Delegations Framework | Approved: 30 August 2018 | |
| 38. | Mayoral Intervention Policy | Approved: 26 July 2018 | |
| 39. | Plot Clearing Policy | Approved: 11 December 2018 | |
| 40. | Wheelie Bin Policy | Approved: 30 April 2019 | |
| 41. | Childcare Facilities in Residential Areas | Approved: 11 December 2018 | |
| 42. | Kouga Telecommunications Mast | Approved: 11 December 2018 | |
| 43. | Overtime Policy | Approved: 30 October 2018 | |
| 44. | Recruitment and Selection Policy | Approved: 30 October 2018 | |
| 45. | Leave Management Policy | Approved: 30 October 2018 | |
| 46. | Absenteeism and Report Absence from Work Policy | Approved: 30 October 2018 | |
| 47. | Scarce Skills Policy | Approved: 30 October 2018 | |
| 48. | Subsistence and Travelling Policy | Approved: 30 October 2018 | |
| 49. | Vehicle Allowance Policy | Approved: 30 October 2018 | |
| 50. | Training Policy | Approved: 30 October 2018 | |
| 51. | Essential User Car Scheme Policy | Approved: 30 October 2018 | |
| 52. | Pauper & Social Burial Policy | Approved: 29 June 2018 | |

2.10 HUMAN RESOURCES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The primary objective of the Human Resource section is the creation of a high-performance organisation through its recruitment and staff development and learning programs. It also wishes to raise the bar in the provision of professional, consistent and sound personnel advisory and support services in employee benefits, Labour Relations, Occupational Health & Safety, Employment Equity and Skills Development.

The following was achieved by the Human Resource section for the 2018/2019 Financial Year:

- Achieved a clean audit in HR with no queries being raised for 2017/2018 Financial year.
- Received our 2nd concurrent Letter of Good Standing from Department of Labour, for the 2019 year.
- Submitted a credible Employment Equity report to the Department of Labour on the 14th of January 2019.
- Submitted a credible Workplace Skills Plan to the LGSETA on the 30th of April 2019.
- Appointed a service provider to implement the Municipal Finance Management (MFMP) training in March 2019, which includes supervisory training for all levels of supervisory staff.
- Appointed service providers in May 2019 to render Excel, Ward Committee, Roads Construction and Supervisory training.
- Rolled out 4 water learnerships for the Water and Sanitation staff, which is being attended by 52 employees in the I&E department.
- Spent more than R 1.2 million on training which is 87% of the allocated training budget.
- Rolled out the CETA apprenticeship programme for 32 unemployed youth and 10 Kouga employees in Electrical and Plumbing apprenticeship.
- 11 new Human Resource policies were approved by Council on the 30th of October 2018.
- All staff were workshopped on all new policies.
- Long outstanding disputes of SAMWU OBO 75 was resolved.
- Approved a new and compliant Employment Equity Plan from the 1st of July 2018.
- A new triplicate leave system was introduced on the 1st of October 2018.
- A new online recruitment system was implemented from the 1st of September 2018.
- A new application form was implemented from the 1st of September 2018.
- A comprehensive Health and Safety Risk Assessment was conducted for all high-risk areas.
- 315 Twin-rex injections were procured to cover high risk employees against Hepatitis A and B infections.
- 281 job descriptions have been written.
- 160 Job descriptions have been signed off and loaded on the SALGA TASK Job Evaluation System.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Comparative Staff numbers as at 30 June is as follows:

| CATEGORY | 30 June 2018 | 30 June 2019 |
|-----------------------|--------------|--------------|
| Permanent | 867 | 918 |
| Section 56/57 | 6 | 6 |
| Contractual Employees | 21 | 4 |

| | | |
|--------------|------------|------------|
| EPWP | 28 | 0 |
| Total | 922 | 928 |

Comparative Pension/Provident Fund membership as at 30 June is as follows:

| FUND | 30 June 2018 | 30 June 2019 |
|--------------------------------------|---------------------|---------------------|
| Consolidated retirement fund | 413 | 453 |
| Consolidated Retirement Fund (No CC) | 4 | 4 |
| National Fund for Municipal Workers | 6 | 7 |
| SA Local Authorities Pension Fund | 8 | 8 |
| Municipal Workers Retirement Fund | 195 | 181 |
| Momentum Provident Fund | 205 | 198 |
| Municipal Councillors Pension Fund | 3 | 3 |
| Consolidated Retirement Fund Cllrs | 6 | 6 |
| LA retirement fund | 2 | 1 |
| Total | 842 | 861 |

Comparative Medical Aid membership as at 30 June is as follows:

| MEDICAL AID | 30 June 2018 | 30 June 2019 |
|--------------------|---------------------|---------------------|
| Bonitas | 165 | 177 |
| Key Health | 19 | 17 |
| Hosmed | 79 | 69 |
| LA Health | 154 | 156 |
| SAMWU Med | 68 | 68 |
| Total | 485 | 487 |

It must be noted that participation in a medical scheme is not compulsory.

Comparative Trade Union membership as at 30 June is as follows:

| TRADE UNION | 30 June 2018 | 30 June 2019 |
|--------------------|---------------------|---------------------|
| SAMWU | 501 | 617 |
| IMATU | 315 | 236 |

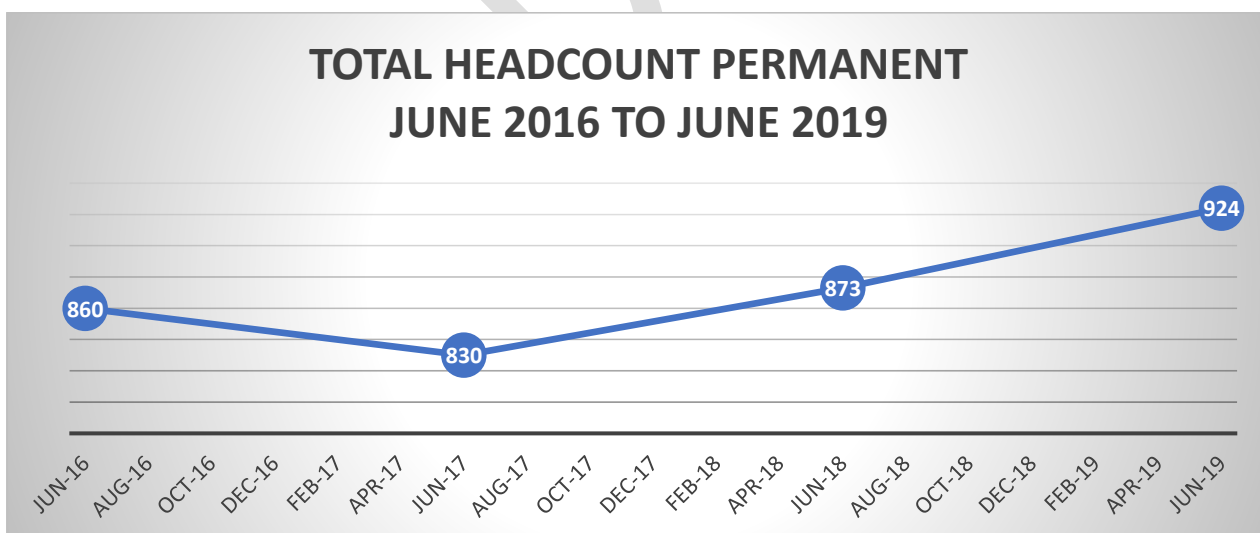
The table below presents a representation of the number of permanent employees since 2016, as well as temporary employees. The statistics show a marked increase in permanent employment and a substantial decrease in temporary employment numbers.

The main reason for this is to ensure compliance with section 198(B) of the Labour relations Act as amended.

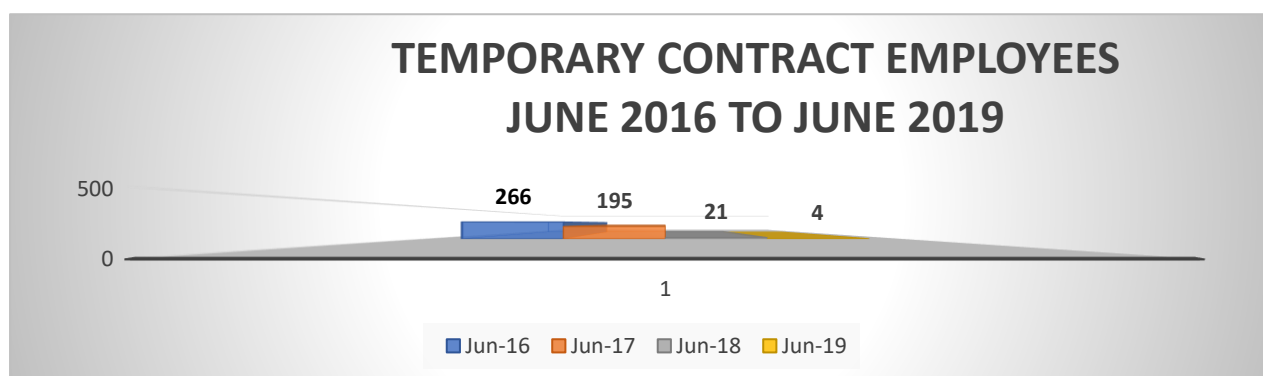
| Number of Employees | | | | |
|--|------------|------------|------------|------------|
| | June 2016 | June 2017 | June 2018 | June 2019 |
| Permanent Employees (Including Section 56 & 57 employees) | 860 | 830 | 873 | 924 |
| Temporary contract employees | 266 | 195 | 21 | 4 |

The table below presents a representation of percentage (%) of the number of permanent employees since 2016, as well as temporary employees. Temporary employees amounted to 24% of the staff component in 2016, whereas it is at 0.5% at the end of June 2019.

| Percentage of total staff component- Temporary vs Permanent | | | | |
|--|------------|------------|------------|--------------|
| | June 2016 | June 2017 | June 2018 | June 2019 |
| Permanent Employees (Including Section 56 & 57 employees) | 76% | 81% | 98% | 99.5% |
| Temporary contract employees | 24% | 19% | 2% | 0.5% |



From the graph above there is a clear indication that permanent staff has steadily increased since 2016.



From the graph above it is clear the Municipality has made a concerted effort to comply with Section 198(B) of the Labour Relations Act as amended, as there are only 4 temporary employees in service versus 266 in June 2016.

Employment Equity

The graph and table below shows our current demographics against the Provincial EAP demographics. The percentage below is for both permanent and temporary staff.

It is important to note the underrepresentation of African males & females. Much attention needs to be given to increase the number of African males & females. It is however, pleasing to note the steady increase in the number of African Males & Females. There is a considerable overrepresentation of Coloured Males & Females and slight underrepresentation of Indian Males & Females and White Females. The overrepresentation of Coloured Males and Coloured Females must be considered in relation to the demographics of the Kouga area of jurisdiction. A sudden decrease of such numbers cannot be achieved in the short-term.

| | Jun-18 | Jun-19 | REQUIRED PROVINCIAL EAP % |
|-------------------|---------------|---------------|----------------------------------|
| African Male % | 33% | 33,62% | 42,30% |
| African Female % | 16,22% | 17,78% | 39,50% |
| Coloured Male % | 31,32% | 29,31% | 5,60% |
| Coloured Female % | 12,75% | 12,50% | 5,00% |
| Indian Male % | 0,00% | 0,11% | 0,40% |
| Indian Female % | 0,11% | 0,11% | 0,20% |
| White Male % | 4,03% | 3,88% | 3,80% |
| White Female % | 2,57% | 2,69% | 3,10% |

On the 15th of January 2019 the Municipality submitted its yearly Employment Equity report to the Department of Labour. This was done after extensive consultation with Organized Labour and Employees.

The table below indicates the progress that the Municipality has made in terms of numerical targets as set out in the Employment Equity plan.

The table depicts the status of the workforce profile at end of March 2018, the numerical targets that were set out in the Employment Equity plan, and the current profile as at June 2019. As per the table below, it's clear that significant strides have been made to appoint African Females, African Males, and Females in general.

1st DRAFT

| | | Male Race | | | | Female Race | | | | Foreign Nationals | | |
|------------------------------|---|-----------|-----|---|----|-------------|----|---|----|-------------------|--------|------------|
| | | A | C | I | W | A | C | I | W | Male | Female | |
| | Top management | | | | | | | | | | | |
| MARCH 2018 | | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| SEPTEMBER 2019 TARGET | | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| JUNE 2019 | | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| | Senior management | | | | | | | | | | | |
| MARCH 2018 | | 0 | 1 | 0 | 1 | 2 | 0 | 1 | 0 | 0 | 0 | 5 |
| SEPTEMBER 2019 TARGET | | 0 | 1 | 0 | 1 | 2 | 0 | 1 | 0 | 0 | 0 | 5 |
| JUNE 2019 | | 0 | 1 | 0 | 1 | 2 | 0 | 1 | 0 | 0 | 0 | 5 |
| | Professionally qualified and experienced specialists and mid-management | | | | | | | | | | | |
| MARCH 2018 | | 2 | 6 | 0 | 10 | 2 | 3 | 0 | 2 | 0 | 0 | 25 |
| SEPTEMBER 2019 TARGET | | 4 | 6 | 0 | 7 | 6 | 3 | 0 | 2 | 0 | 0 | 28 |
| JUNE 2019 | | 4 | 6 | 1 | 11 | 3 | 2 | 0 | 5 | 0 | 0 | 32 |
| | Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents | | | | | | | | | | | |
| MARCH 2018 | | 32 | 68 | 0 | 14 | 29 | 23 | 0 | 16 | 0 | 0 | 182 |
| SEPTEMBER 2019 TARGET | | 41 | 66 | 0 | 13 | 39 | 26 | 0 | 16 | 0 | 0 | 201 |
| JUNE 2019 | | 42 | 58 | 0 | 17 | 32 | 28 | 0 | 13 | 0 | 0 | 190 |
| | Semi-skilled and discretionary decision making | | | | | | | | | | | |
| MARCH 2018 | | 134 | 125 | 0 | 7 | 33 | 35 | 0 | 3 | 0 | 0 | 337 |

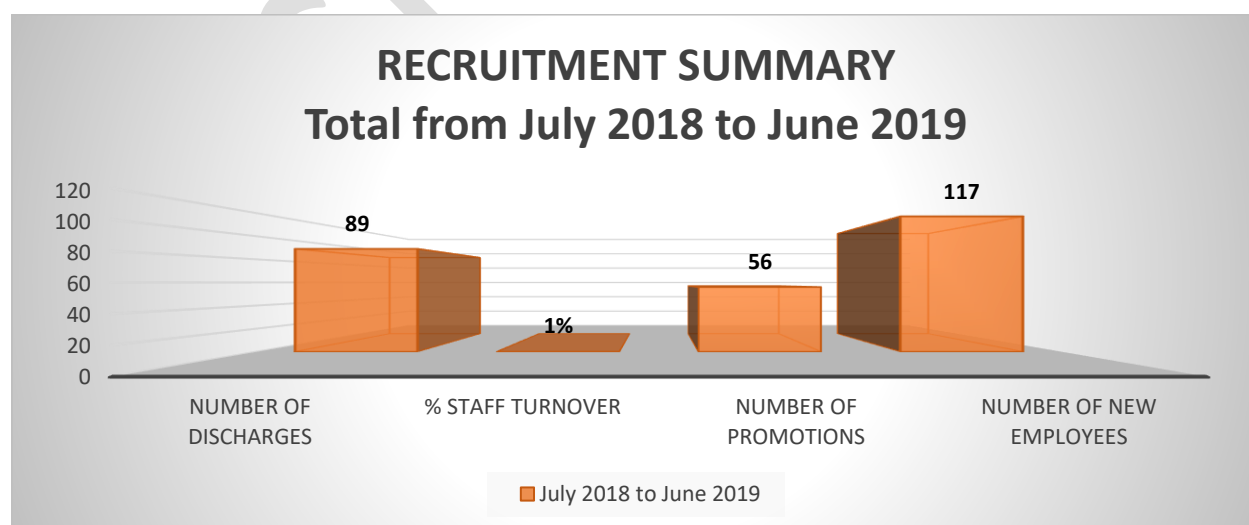
| | | | | | | | | | | | | |
|------------------------------|--|-----|-----|---|---|----|----|---|---|---|---|------------|
| SEPTEMBER 2019 TARGET | | 147 | 112 | 0 | 8 | 54 | 31 | 0 | 3 | 0 | 0 | 355 |
| JUNE 2019 | | 155 | 135 | 0 | 6 | 54 | 45 | 0 | 6 | 0 | 0 | 401 |
| | Unskilled and defined decision making | | | | | | | | | | | |
| MARCH 2018 | | 101 | 83 | 0 | 0 | 61 | 47 | 0 | 1 | 0 | 0 | 293 |
| SEPTEMBER 2019 TARGET | | 99 | 75 | 0 | 4 | 61 | 40 | 0 | 3 | 0 | 0 | 282 |
| JUNE 2019 | | 108 | 71 | 0 | 0 | 74 | 41 | 0 | 1 | 0 | 0 | 295 |

It is very pleasing to note from the table above, that the Municipality has made noteworthy progress to achieve the target of 4 African Males at middle management level. The Municipality has also increased its African female representation at middle management level to 3.

Staff with disabilities

In the 2016/2017, no staff with disabilities were listed in Kouga. However, since February 2018, the Municipality made a determined effort to enhance Employment Equity in the Municipality resulting in the identification of 11 staff with disabilities. The Municipality has endeavoured to clear any misperception of disabled employees by embarking on Roadshows which resulted in employees no longer fearing a disclosure of their disabled status.

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICE OVERALL:

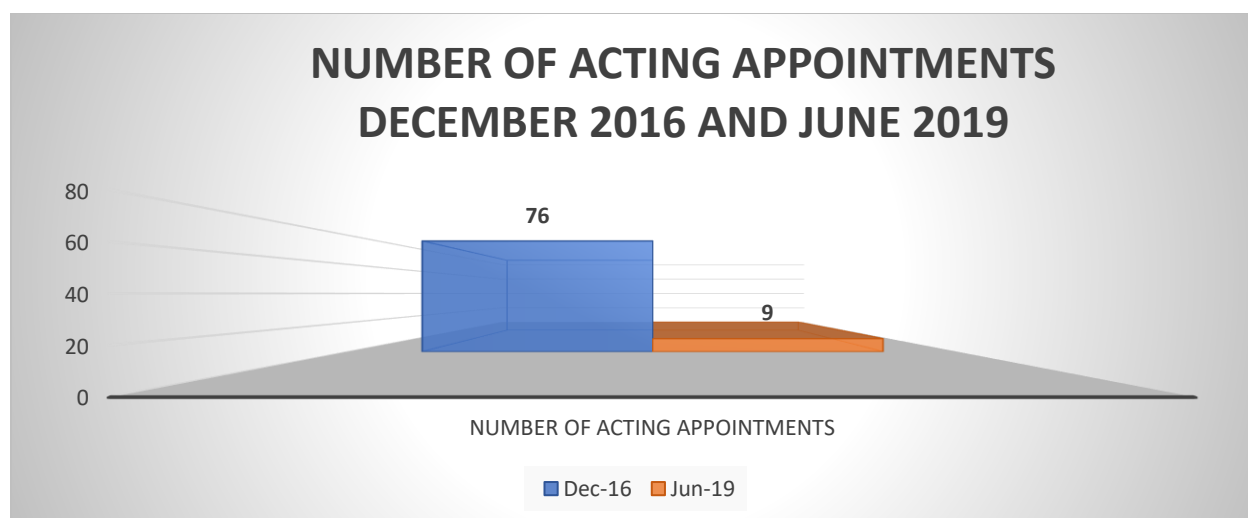


Human Resource Section Vacancy rate

| Job Grade | Employees | Posts | Vacancies as % of total posts | Vacancies Full Time Equivalent |
|--------------|-----------|-----------|-------------------------------|--------------------------------|
| 0-3 | 2 | 2 | 0% | 0 |
| 4-6 | 0 | 0 | 0% | 0 |
| 7-9 | 5 | 5 | 0% | 0 |
| 10-12 | 9 | 10 | 5% | 0 |
| 13-15 | 1 | 1 | 0% | 0 |
| 16-18 | 0 | 0 | 0% | 0 |
| 19-20 | 0 | 0 | 0% | 0 |
| Total | 17 | 18 | 5.% | 0 |

| VACANCY RATE | | | |
|---|----------------------|--|--|
| DESIGNATIONS | TOTAL APPROVED POSTS | VACANCIES (Total time that vacancies exist using fulltime equivalents) No. | VACANCIES (As a proportion of total posts in each category) %. |
| Municipal Manager | 1 | 0 | 0% |
| CFO | 1 | 0 | 0% |
| Other Section 56 Managers (excluding finance posts) | 4 | 0 | 0% |
| Other Section 57 Managers (Finance posts) | 0 | 0 | 0% |
| Law enforcement Officers | 76 | 2 | 2.6% |
| Fire Fighters | 51 | 1 | 1.9% |
| Senior Management Levels 14-17(excluding finance posts) | 28 | 1 | 3.5% |
| Senior Management Levels 14-17 (Finance posts) | 5 | 0 | 0% |
| Highly skilled supervision: levels 9-13 (excluding finance posts) | 153 | 3 | 1.9% |
| Highly skilled supervision: Levels 9-13 (Finance posts) | 40 | 0 | 0% |

The number of acting appointments also decreased drastically. In December 2016 there were 76 employees acting in higher positions. In June 2019 there are only 9 employees in acting positions.



Human Resource Survey

In an ongoing effort to improve the quality of service offering to its internal stakeholders, the Human Resource section conducted an online Human Resource survey for all employees to get a sense of the improvements that are needed in the Human Resource section. The Survey was conducted in December 2018, and again in June 2019.

Below are the results of the survey:

| Question | Weighted average (out of 5) December 2018 | Weighted average (out of 5) June 2019 | Change |
|---|---|---|------------------|
| Q1 HR efficiently communicates changes in policies | 4.06 | 4.07 | Increase of 0.01 |
| Q2- HR responds to my questions and inquires in a timely manner | 3.97 | 3.99 | Increase of 0.02 |
| Q3 If a situation or question arises that I cannot answer I'm confident that the HR section will be able to assist | 4.26 | 4.35 | Increase of 0.06 |
| Q4 The information that I have received about employee | 4.08 | 4.03 | Decrease of 0.05 |

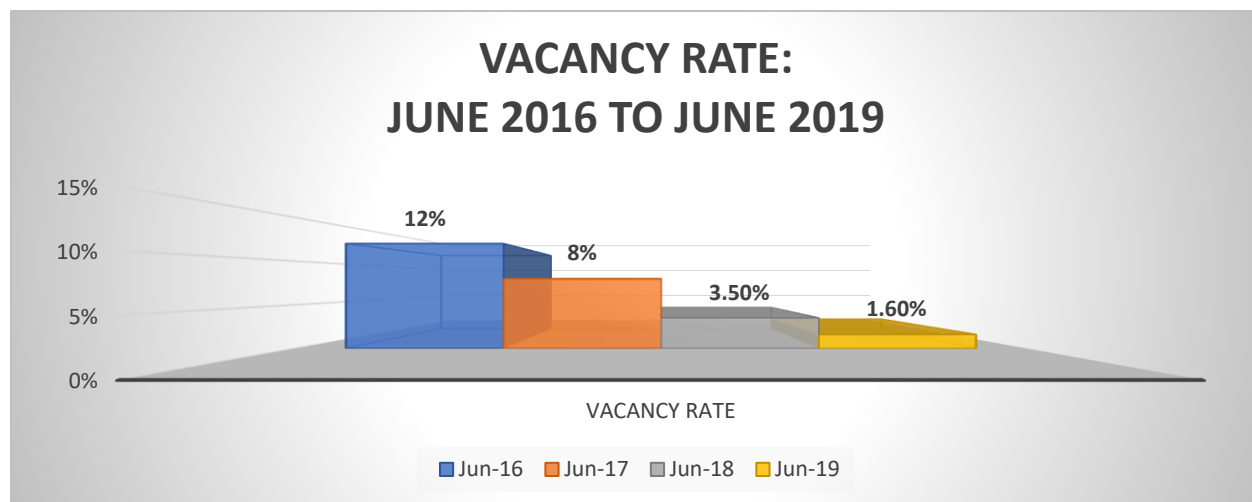
| | | | |
|--|-----------------------|-----------------------|---------------------|
| benefits is easy to understand | | | |
| Q5 I am confident that all issues discussed with HR are kept confidential | 3.68 | 3.84 | Increase of 0.16 |
| Q6 HR has a clear understanding of their customers' needs | 3.68 | 3.90 | Increase of 0.22 |
| Q7 I am satisfied with the length of time it takes to fill vacant positions | 3.66 | 3.44 | Decrease of 0.22 |
| Q8 I know whom to contact for specific HR questions | 4.09 | 4.13 | Increase of 0.04 |
| Q9 HR is readily available to all employees | 3.91 | 4.14 | Increase of 0.23 |
| Q10 The HR section works well as a team | 3.94 | 4.02 | Increase of 0.08 |
| Total | 39.33 (78.66%) | 39.91 (79.82%) | 0.58 (1.16%) |

The overall survey in result in December 2018 was 78.66%, and in June 2019 79.82%. The target is to reach 80% by the end of the 2019/20 financial year.

COMMENT ON VACANCIES AND TURNOVER:

The headcount of the Municipality is an indication of a fluctuating workforce, due to factors such as new appointments, resignations, retirements, and dismissals.

For the reporting year –1 July 2018 to 30 June 2019, 89 employees were discharged, 56 employees were promoted, 117 new employees were appointed, and the staff turnover was 1%. It must be noted that discharges include the expiry of seasonal contracts , and promotions involve people who were in temporary and contractual appointments.



From the graph above, the vacancy rate was 12% in 2016, 8% in 2017, 3,5% in 2018, and down to 1,6% in June 2019.

The vacancy rate drastically decreased year on year since 2016 indicative of HR's commitment to rapid recruitment processes and service delivery

2.11 WORKFORCE CAPCITY DEVELOPMENT

The MSA 2000 S68 (1) requires municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient and accountable way.

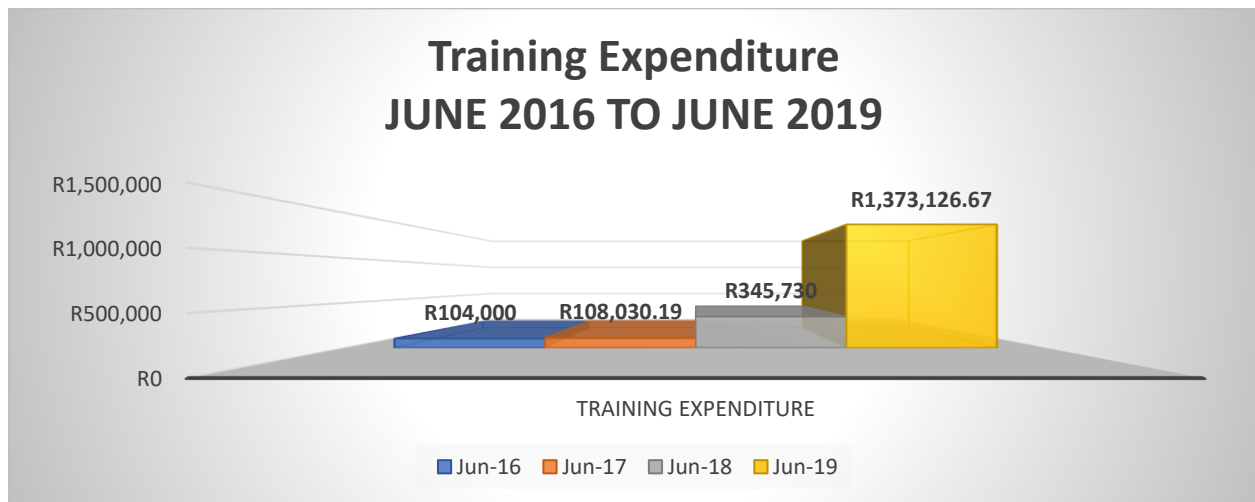
Kouga Municipality established a Skills Development Section which was intended to address the skills development needs of the Institution.

The Skills Development Section, despite various setbacks it experienced over the past two financial years, rallied back towards the latter part of the financial year and succeeded in implementing the Workplace Skills Plan for the respective period.

Skills Development needs are assessed annually and is based on the results of an employee skills audit. Training needs per position/incumbent are aligned to the audit and requirements as assessed by the various Directorates. The information is compiled in the form of an annual Workplace Skills Plan which guides and directs the implementation of skills development initiatives.

| TRAINING COSTS | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 |
|---|------------|------------|------------|-------------|-------------|-------------|----------|----------|-------------|------------|-------------|-------------|
| Training Cost | R 9 660,00 | R 0,00 | R26 587,00 | R 85 575,00 | R 72 381,00 | R 58 926,00 | R0,00 | R0,00 | R148 872,75 | R38 812,00 | R328 117,95 | R438 569,25 |
| Associated costs | R 0,00 | R 2 000,00 | R0,00 | R 0,00 | R 0,00 | R 0,00 | R0,00 | R0,00 | R0,00 | R75 780,00 | R0,00 | R87 845,72 |
| Categories of Beneficiaries | | | | | | | | | | | | |
| Legislators | 10 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Managers | 34 | 0 | 5 | 0 | 24 | 0 | 0 | 0 | 3 | 0 | 3 | 3 |
| Professionals | 35 | 4 | 10 | 28 | 82 | 0 | 0 | 0 | 21 | 4 | 33 | 21 |
| Technicians and Associate Professionals | 25 | 3 | 6 | 5 | 18 | 0 | 0 | 0 | 3 | 0 | 13 | 32 |
| Clerical Support Workers | 20 | 14 | 1 | 6 | 23 | 8 | 0 | 0 | 24 | 9 | 28 | 29 |
| Service & Sales Workers | 0 | 0 | 11 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 16 | 35 |
| Skilled Agricultural, Fishery and Related Trade Workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant & Machine Operators and Assemblers | 12 | 0 | 0 | 6 | 26 | 4 | 0 | 0 | 11 | 19 | 0 | 7 |
| Elementary Occupations | 199 | 52 | 23 | 12 | 66 | 8 | 0 | 0 | 33 | 36 | 0 | 29 |
| Total Number of beneficiaries | 335 | 73 | 56 | 57 | 256 | 20 | 0 | 0 | 95 | 68 | 93 | 156 |

As the table above indicates Kouga embarked on extensive training for its employees in the 2018/2019 Financial year.



From the graph above, Kouga Local Municipality's investment in its human capital increased 13-fold since June 2016. For the 2018/19 Financial year the Municipality's expenditure on staff development was the highest it has ever been, with a record of R 1 373 126,67 spent on capacitating employees. This is a major achievement for Kouga and its employees and is indicative of the Municipality's commitment to enhancing the skills, talent and development of its most important asset.

Pictured below is a group of employees from the Water section of the Municipality. They are attending a Water and Wastewater Reticulation Services Learnership NQF level 2 in Knysna, which commenced in May 2018 and will continue until May 2020. These employees will graduate with a qualification in Water and Wastewater Reticulation.



Water & Wastewater Reticulation Learnership-NQF 2

Below is a group of employees employed in the Water section of the Municipality. They are attending a Water and Wastewater Reticulation Services Learnership NQF level 3 in Kouga. The majority of the employees pictured below have never received any formal training, some being in the municipality for as long as 30 years. These employees are proving that it's never too late to learn.



Water and Wastewater Reticulation Learnership- NQF 3

Municipal Finance Management Programme (MFMP)

In 2007, the minimum competencies for officials responsible for financial and supply chain management, were regulated. Minimum higher education qualifications; work related experience and core managerial and occupational competencies are among the aspects covered by the regulations.

The minimum competency levels also seek to professionalize the local government sector and to make it a career choice for talented officials and to some extent mitigate some of the root causes of poor financial management and service delivery experienced at Local Governmental level. It is also required to report to National Treasury on a quarterly basis on the progress of the Minimum competency levels.

The Municipality had a severe backlog of financial officials not having achieved the Minimum Competency levels. To remedy this, the Municipality appointed FACHS Training Institute, through a Section 32 procurement process, to facilitate the required MFMP training. A Service Level Agreement was signed between FACHS and the Municipality which will ensure the training runs according to plan.

35 officials were earmarked to attend the training, in order to ensure they comply with the said regulations. However, to ensure expansion of the programme and the need to capacitate more officials in the MFMP programme, a Supervisory Programme was initiated to cater for 75 non-financial officials in supervisory positions and middle management positions.

Below is the Municipality's compliance in terms of the 2007 minimum competency regulations for officials responsible for financial and supply chain management as per Annexure C.

| Position | Highest Education Qualification | Work Related Experience | Performance Agreement Signed (where required) | Completed Required Unit Standards | Requirements Met | Compliant (consider Budget) |
|--|---------------------------------|-------------------------|---|-----------------------------------|------------------|-----------------------------|
| Accounting Officer | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Chief Financial Officer - Municipality | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Senior Manager (MSA S56) | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Senior Manager (MSA S56) | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Senior Manager (MSA S56) | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Senior Manager (MSA S56) | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Middle Manager: Finance | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Middle Manager: Finance | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Supply Chain Management Manager | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Middle Manager: Finance | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Middle Manager: Finance | X | ✓ | ✓ | ✓ | 3 | X |
| Middle Manager: Finance | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Middle Manager: Finance | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Middle Manager: Finance | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |
| Middle Manager: Finance | ✓ | ✓ | ✓ | ✓ | 4 | ✓ |

The 35 employees who are attending the MFMP will graduate in March 2020 with an NQF 6 qualification with 21-unit standards.

2.12 MANAGING THE MUNICIPAL WORKFORCE

HUMAN RESOURCE POLICIES

The following HR related policies and staff documents have been developed and has been approved by Council:

| KEY NO | POLICY NAME |
|--------|--|
| 1 | Acting Policy |
| 2 | Health and Safety Policy |
| 3 | Overtime Policy |
| 4 | Recruitment and Selection Policy |
| 5 | Leave Policy |
| 6 | Absenteeism and Reporting Absence from work Policy |
| 7 | Sexual Harassment Policy |
| 8 | Scarce Skills |
| 9 | Temporary Staff |
| 10 | Vehicle allowance policy |
| 11 | Essential user policy |
| 12 | Code of Conduct |
| 13 | Training policy |
| 14 | S&T policy |

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

11 HR policies were drafted, reviewed and approved in the year under review. The adoption of these policies have ensured that the Municipality adheres to legislative prescripts as set out in Collective Agreements and other National Acts. It also formalises a standard set of rules and guidelines for all staff.

In order to have these policies approved, the HR team embarked on an in-depth process of consultation with Organised Labour, Management, and Political leadership. These policies were approved by Council 30 October 2018. The general workforce was introduced and orientated on all policies via an extensive Policy Roadshow.

2.13 INJURIES ON DUTY AND SICKNESS

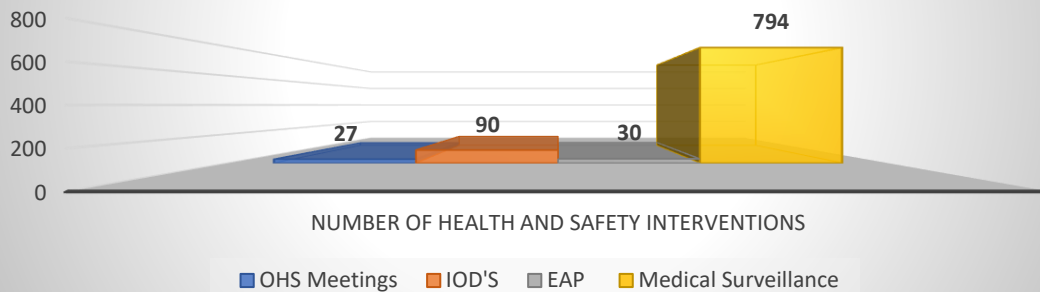
The Health and Safety section made significant strides in the 2018/19 Financial year. Some of the major achievements were the following:

1. A risk assessment for all high-risk areas was conducted.
2. The section procured 315 Twin-rex (Hepatitis A and B) injections for all high-risk employees who are exposed to harmful materials and substances.
3. Receiving a letter of Good standing from department of Labour for a second year in a row.

The table below presents statistics of the Health and Safety programmes for the year which ensures that the Municipality is in compliance with the Occupational Health and Safety Act and its Regulations.

| OCCUPATIONAL HEALTH AND SAFETY | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 |
|--|----------|-----------|-----------|------------|------------|-----------|----------|-----------|------------|-----------|-----------|-----------|
| Number of Injuries on duty reported | 6 | 5 | 8 | 8 | 11 | 14 | 5 | 1 | 14 | 6 | 7 | 5 |
| Number of Medical Surveillance | 0 | 25 | 45 | 173 | 214 | 4 | 0 | 90 | 150 | 35 | 39 | 19 |
| Number of monthly safety representative meetings | 3 | 3 | 1 | 3 | 4 | 3 | 1 | 2 | 3 | 2 | 1 | 1 |
| Number of Employee Assistance interventions | 0 | 2 | 1 | 1 | 11 | 2 | 0 | 2 | 7 | 3 | 0 | 1 |
| TOTAL | 9 | 35 | 55 | 185 | 240 | 23 | 6 | 95 | 174 | 46 | 47 | 26 |

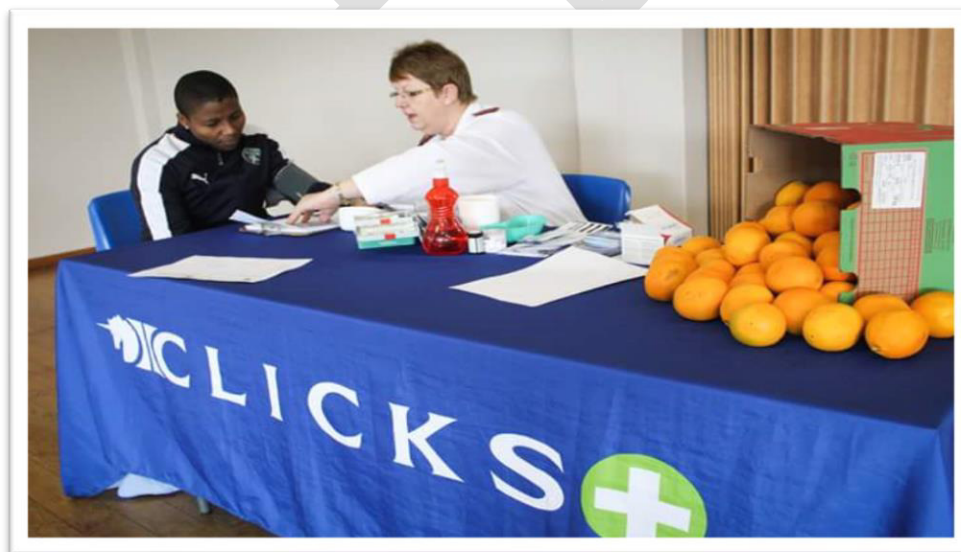
NUMBER OF HEALTH AND SAFETY INTERVENTIONS FOR THE 2018/2019 FINANCIAL YEAR

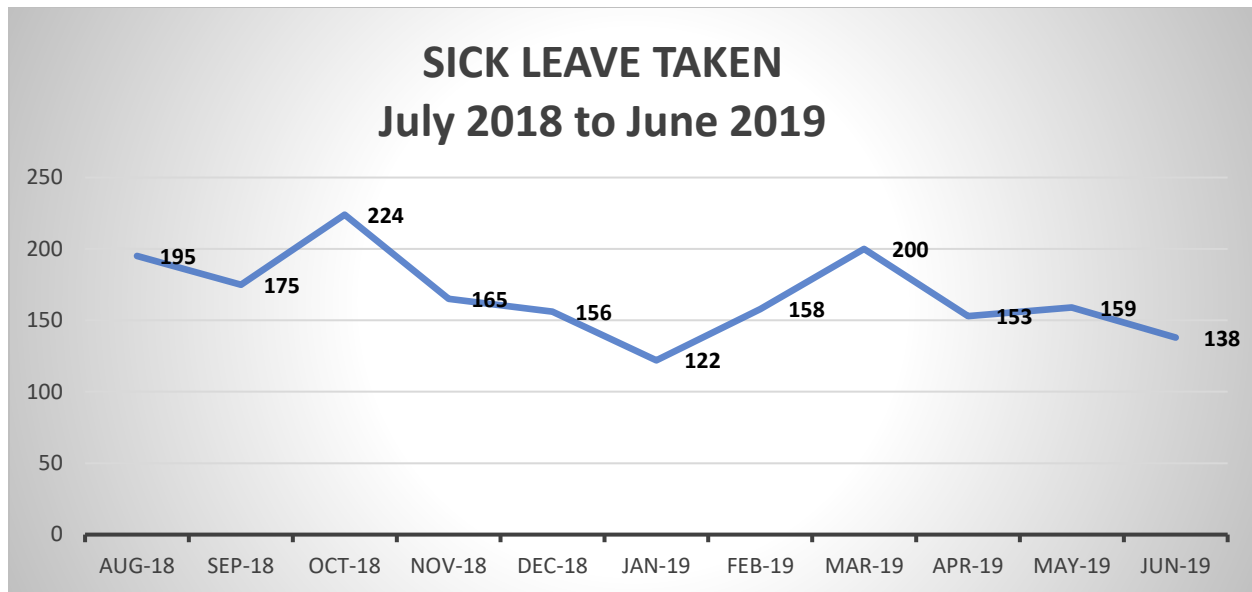


From the above graph, it can be seen that for the 2018/2019 Financial year:

- 90 Injuries on duty were reported;
- 27 Health and safety meetings were held;
- 794 employees were sent for Medical Surveillance;
- 30 Employee Assistance interventions were facilitated.

Illustrated below are some of the successful programmes that the Health and Safety unit initiated, which includes a Health and Wellness programme offering free Health screening for employees, and a Financial Wellness workshop for all employees.





The above is an indication of the sick leave days taken throughout the financial year. Sick leave has shown a steady down-ward curve. This has in turn led to a more productive workforce.

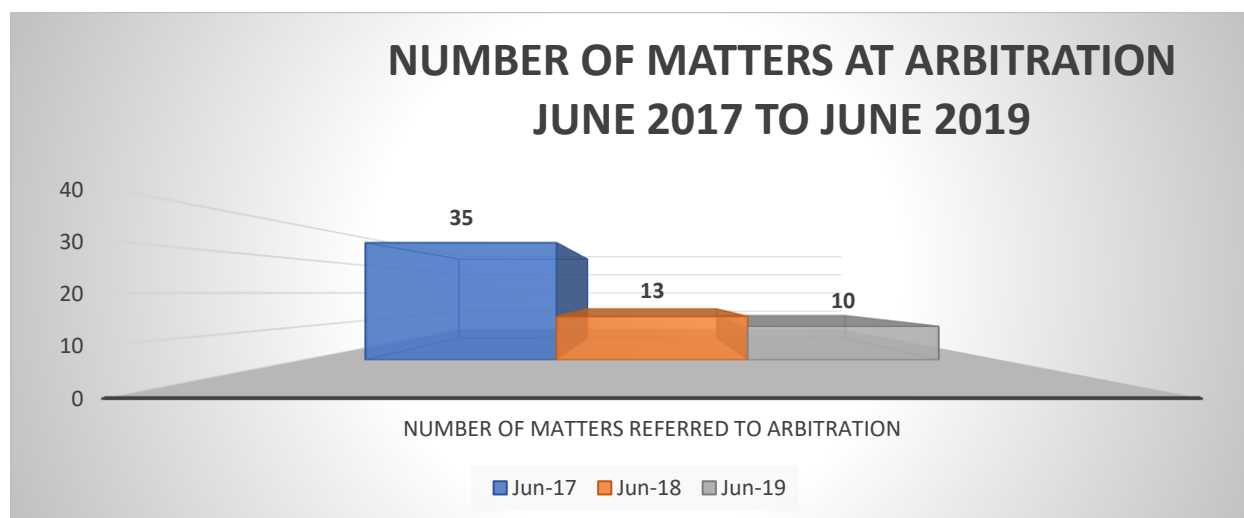
The Municipality has made a concerted effort to monitor sick leave and one of the ways of reducing sick leave occurrence is to report sick leave statistics and create awareness amongst employees that sick leave use/misuse/abuse is being monitored.

2.14 LABOUR RELATIONS

The following schedule reflects labour related matters dealt with at the level of the South African Local Government Bargaining Council, the Commission for Conciliation Mediation and Arbitration, disciplinary hearings, Labour Court matters and grievances. Matters for arbitration have decreased significantly due to all outstanding matters being swiftly dealt with. Grievances have also decreased significantly.

| DISCIPLINARY MATTERS | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 | Jun-19 |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Number of disciplinary matters | 3 | 4 | 4 | 5 | 9 | 2 | 5 | 5 | 8 | 5 | 3 | 6 |
| Number of Matters at arbitration | 3 | 1 | 4 | 3 | 2 | 4 | 3 | 2 | 4 | 2 | 3 | 3 |
| Number of Matters in the Labour Court | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Number of Matters Finalised | 1 | 2 | 1 | 2 | 3 | 4 | 5 | 2 | 8 | 2 | 1 | 4 |
| Number of Grievances | 1 | 1 | 2 | 1 | 0 | 1 | 2 | 3 | 1 | 1 | 0 | 1 |
| Number of Grievances finalised | 1 | 0 | 0 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 9 | 8 | 11 | 12 | 14 | 11 | 17 | 12 | 21 | 10 | 7 | 14 |

Indicated in the table below is a year on year comparison of matters referred to Arbitration. Matters at Arbitration have drastically decreased from 35 in June 2017 to 10 in June 2019. This is attributed to the Human Resource Section engaging with employees through Roadshows to create awareness of policies and procedures, dealing promptly with grievances before they escalate to disputes, encouraging progressive discipline, implementing a probation procedure and bridging the divide between employees, management and labour.



2.15 WORKFORCE EXPENDITURE

The following schedule reflects trends in workforce expenditure over the past 9 years:

SALARY EXPENDITURE

| Years | Total number of staff | Actual Operational Expenditure | Personnel expenditure (salary and related) | Percentage of expenditure |
|------------|-----------------------|--------------------------------|--|---------------------------|
| 2010/2011 | 1089 | R447,523,000 | R182,860,683 | 41% |
| 2011/ 2012 | 960 | R553,676,22 | R182,822,233 | 33.02% |
| 2012/2013 | 922 | R545,906,310 | R193,299,330 | 35.41% |
| 2013/2014 | 878 | R589,244,141 | R208,085,170 | 35.32% |
| 2014/2015 | 822 | R578,855,272 | R212,826,380 | 36.77% |
| 2015/2016 | 860 | R619,357,681 | R228,746,553 | 36.93% |
| 2016/17 | 824 | R672,685,052 | R224,583,364 | 33.39% |
| 2017/18 | 873 | R745,019,039 | R245,776,991 | 32.99% |
| 2018/2019 | 924 | R827 415 457 | R 252 873 819,97 | 33.08% |

COUNCILLOR ALLOWANCES

| Designation | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|--------------------------------------|--------------|--------------|--------------|------------|------------|--------------|
| Executive Mayor | 677 826,00 | 718 495,00 | 758,012,00 | 819 461 | 826 414 | 859 471,00 |
| Speaker | 542 261,00 | 574 795,00 | 606 410,00 | 662 047 | 661 129 | 687 575,00 |
| Mayoral Committee (Total) | 2, 694, 360 | 3 233 232,00 | 3 411 060,00 | 3 700, 176 | 3 700, 176 | 3 867 618,00 |
| Mayoral Committee (Individual) | 449 060 | 538 872,00 | 568 510,00 | 616 696,00 | 619 811 | 644 603,00 |
| MPAC Chairperson | - | - | - | 343 032,00 | 335 630 | 349 055,00 |
| Part-Time Councillors (Total) | 4 351 641,00 | 4 526 508,00 | 4 798 101 | 5 151 225 | 5 492 109 | 5 439 800,00 |
| Part-Time Councilors (Per Councilor) | 189 201,00 | 196 804,00 | 208 613,00 | 223 966,00 | 261 529 | 271 990,00 |

SENIOR MANAGERS

| Position/Benefit | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/2019 |
|-------------------------------------|-----------|-----------|-----------|------------------|-------------|--------------|
| Municipal Manager | | | | | | |
| Annual Remuneration | 1 005 022 | 1 073 263 | 1 148 392 | 1 217 295 | 1 395 280 | 1 625,00 470 |
| Performance Bonus | 0 | 75 128.41 | 0 | (Not eligible) | | |
| Chief Financial Officer | | | | | | |
| Annual Remuneration | 891 957 | 476 260 | 641 667 | 1 100 000 | R 1 317 437 | 1 579,00 388 |
| Performance Bonus | 60 563.88 | 0 | 33 366.68 | To be considered | | |
| Director: Community Services | | | | | | |
| Annual Remuneration | 891 957 | 952 521 | 1 019 198 | 1 080 349 | R 1 145 598 | 1 460,00 207 |
| Performance Bonus | 0 | 0 | 0 | (Not eligible) | | |

| | | | | | | |
|--|-----------|-----------|-----------|------------------|-------------|--------------|
| Director: Planning, Development & Tourism | | | | | | |
| Annual Remuneration | 891 957 | 952 521 | 1 019 198 | 1 080 349 | R 1 145 598 | 1 207 460,00 |
| Performance Bonus | 60 563.88 | 0 | 69 305.46 | (Not eligible) | | |
| Director: Infrastructure & Engineering | | | | | | |
| Annual Remuneration | 891 957 | 952 521 | 1 019 198 | 1 080 349 | R 1 145 598 | 1 207 460,00 |
| Performance Bonus | 0 | 0 | 0 | To be considered | | |
| Director: Corporate Services | | | | | | |
| Annual Remuneration | 891 957 | 952 521 | 1 019 198 | 1 080 349 | R 1 145 598 | 1 207 460,00 |
| Performance Bonus | 60 563.88 | 66 676.47 | 50 959.89 | To be considered | | |

It must be noted that the payment of performance bonuses can only be considered on approval of the Annual Report for the performance year under review and only after Council approval for the payment of such bonuses. Performance bonuses are paid in the ensuing year but reflected in respect of the year the performance bonus was earned.

COMMENT ON WORKFORCE EXPENDITURE:

As per the directives of the Political Leadership, Administration made substantial attempts to reduce workforce expenditure which is evident from the current staff salary percentage as compared to the total operating expenditure.

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The Municipality moved from the Old Van der Merwe job grading system to the Task grading system in 2016, with the effect being that a substantial number of employees were earning more than the evaluated job grading. Due to this fact numerous employees are on contractual to holder positions, although they will still fall in the task grade ranges.

2.16 LEGAL SERVICES

2.16 LEGAL SERVICES

Legal Services

The role of the legal services function is to render continuous effective and efficient legal and compliance services to Council, directorates and municipal staff. In addition to this, it is the role of the legal service function to co-ordinate the review of by-laws and Council policies. The aim of the legal services function is to decrease the legal risk to which the municipality may be exposed in respect of its decision-making processes, and which decision-making processes ultimately promotes effective and efficient service delivery.

Highlights:

| Highlight | Description |
|--|---|
| Establishment of the internal legal function | The legal services function, which has been centralised, which expedites the turnaround times to attend to legal matters as well as the payment of professional legal service providers. |
| | There were no successful appeals against the municipality regarding the award of tenders and quotations. |
| | The municipality managed to settle a number of civil matters during this financial year, more specifically historical matters which have been looming. Thanks to a strong HR component, a number of Labour matters were finalised with success. |
| | The municipality continues to experience an increase in the provision of legal updates, legal advice and general legal assistance to Council and the respective user departments. |
| | The Legal Services functions continues to provide Council with a detailed Report on Legal Matters, allowing Council to effectively implement its oversight function. |
| | A Master Policy Register is maintained in order to keep track on all approved Council Policies and assist in the implementation of such policies. |

Challenges:

| Challenges identified | Required action |
|--|--|
| Ensuring that the Legal Services function of the municipality maintains its existing standard of objectivity and its focus on corporate governance, notwithstanding continuous external and internal pressure. | The Legal Services function must provide legal advice and assistance substantiated by the applicable legislation, relevant case law and common law principles. |
| Identify and correctly define each legal matter in order to understand the legal implications of any failure to resolve the problem expediently. | Draft Standard Operating Procedures for legal services, providing for the correct administrative and operational procedure when dealing with a legal matter. |

| | |
|--|---|
| | The aim is to mitigate the risk exposure which may result from any legal matters. |
| Absence of a Panel of Legal Service Providers. | Establish a panel of legal service providers in order to prevent irregular expenditure. |
| Staff Compliment – the legal services function currently comprises of the Manager Legal Services with temporary administrative support. This hampers the provision of an optimum and efficient service by this function. | Appoint permanent support staff. |

1st DRAFT

REGISTER OF LEGAL SERVICE PROVIDERS 2018/19

| LEGAL SERVICE PROVIDER | LEGAL DISCIPLINE | CONTACT PERSON | CONTACT NUMBER | EMAIL ADDRESS | POSTAL ADDRESS and/or PHYSICAL ADDRESS |
|-------------------------------|--|---------------------------------------|--|--|--|
| Billet Gouws Attorneys | Eviction Application | John Billet | 042 293 0191 / 081 049 5198 / 0828740096 | john@billettgouws.co.za | PO Box 440, Jeffreys Bay, 66330 |
| CW Malan Jeffreys Bay Inc. | Civil and Commercial Litigation, Provision of legal opinions, General Legal Advise, Property Law, Town Planning & Building Control, Conveyancing, Contract Law, Litigation Local Government Affairs, Debt Collection | BJG De Swardt (Renckae) J Boschoff | 042 293 1053 | reception@comalan.co.za | PO Box 273, Jeffreys Bay, 6330 15 Oosterland Street, Jeffreys Bay, 6330 |
| Heystek Attorneys | Eviction Applications | Fanis Heystek | 042 293 2258 / 082 442 8489 | scheystek@lantic.net | 102 Da Gama Road, Jeffreys Bay, 6330 PO Box 308 |
| Labuschagne van der Walt Inc. | Civil and Commercial Litigation, legal advice and labour matters | Tewis Labuschagne | 041 582 2069 / 041 582 2172 / 082 829 1386 | tewis@lvdw.co.za | PO Box 70541, The Bridge, Port Elizabeth, 6032 6 Cuyler Street, Central, Port Elizabeth |
| McWilliams & Elliot Inc. | Civil litigation | Ed Murray | 041 582 1250 / 082 550 1044 | ed@mcwilliams.co.za | PO Box 45, Port Elizabeth, 6000 152 Cape Road, Mill Park, Port Elizabeth, 6001 |
| Spangenberg Attorneys | Civil litigation | Hein Spangenberg | 042 291 1144 | hein@hjsproc.co.za | Corner of Du Plessis & Kemp Street, Humansdorp, 6300 |

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

DIRECTORATE: INFRASTRUCTURE AND ENGINEERING

COMPONENT A: BASIC SERVICES

3.1 PROVISION OF WATER

The Constitution of South Africa assigns the responsibility of ensuring access to water services to Local Government. Furthermore, the Water Services Act entrusts the local municipality with provision of affordable, efficient, effective on-going water services which is sustainable. The Directorate Infrastructure and Engineering envisages an area that is supported by an efficient and well-maintained service infrastructure network, which allows all citizens and stakeholders access to a growing base of innovative, safe, reliable and affordable services. Service delivery requires the provision of new services as well as the maintenance of existing services.

The Present Consumer Water Quantities are:

Table 1:

| TOWN | RESIDENTIAL ERVEN 2017/18 | INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2017/18 | TOTAL No OF ERVEN 2017/18 | RESIDENTIAL ERVEN 2018/19 | INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2018/19 | TOTAL No OF ERVEN 2018/19 |
|--|---------------------------------|---|------------------------------------|---------------------------------|---|------------------------------------|
| Humansdorp | 6386 | 373 | 6759 | 6752 | 373 | 7125 |
| Jeffreys bay (incl Aston Bay and Paradise Beach) | 11204 | 1419 | 12623 | 11204 | 1419 | 12623 |
| ST. Francis Bay | 3456 | 48 | 3504 | 3456 | 48 | 3504 |
| CAPE ST FRANCIS | 810 | 3 | 813 | 810 | 3 | 813 |
| OYSTER BAY | 555 | 13 | 568 | 555 | 13 | 568 |
| HANKEY | 2674 | 84 | 2758 | 2674 | 84 | 2758 |
| PATENSIE | 784 | 67 | 851 | 784 | 67 | 851 |
| LOERIE | 471 | 13 | 484 | 471 | 13 | 484 |

| TOWN | RESIDENTIAL ERVEN 2017/18 | INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2017/18 | TOTAL No OF ERVEN 2017/18 | RESIDENTIAL ERVEN 2018/19 | INSTITUTIONAL /COMMERCIAL/ INDUSTRIAL NUMBER OF ERVEN 2018/19 | TOTAL No OF ERVEN 2018/19 |
|-----------|---------------------------------|---|------------------------------------|---------------------------------|---|------------------------------------|
| THORNHILL | 491 | 13 | 504 | 491 | 13 | 504 |
| TOTAL | | | 28864 | | | 29230 |

Note: Humansdorp Kruisfontein 366 new households Housing development

Key Stakeholders

The Towns of Hankey and Patensie obtain raw water from the Kouga Dam via the canal system which is operated by the Gamtoos Irrigation Board on behalf of the Department of Water and Sanitation. Raw water is treated at the Patensie and Hankey water treatment works to potable standard before distribution.

The towns of Loerie, Thornhill, Jeffreys Bay, Humansdorp and St Francis Bay obtain potable water from the Nelson Mandela Metro. The water supply of Jeffreys Bay and Humansdorp are augmented by underground water. The town of Oyster Bay is solely dependent on ground water obtained from boreholes and springs.

Level and Standard in Water Services

All the consumers within the Kouga Municipality receive water services at or above RDP standards (access to communal water standpipe in informal areas within 200m distance) Based on the Service Level Policy of Kouga to provide higher level of service, first order of assessment indicates that Kouga requires R77 million to service and provide house connections to all residents in informal settlements once formalized (excluding Bulk). Our Regional Bulk Infrastructure Program for water services requirement is estimated to be R 616 million.

Kouga Municipality is committed and endeavours to conform to the norms and standards of SANS 214 and Blue drop requirements with regards to water quality.

The prolonged drought experienced within the Eastern Cape continued to affect the Kouga region with detrimental consequences in the Gamtoos Valley area, especially the agricultural sector.

Kouga Council, in terms of Section 55(1) of the Disaster Management Act No57 of 2002, renewed the declaration of a local state of disaster under Item 18/02/I&E1 at a Special Council meeting held on 1 February 2018.

The Eastern Cape specifically declared a provincial state of disaster due to the magnitude of the drought and water situation that exceeded the province's capacity to cope therewith. The declaration of a local state of disaster was published in the extraordinary Provincial Gazette No 3876, dated 12 June 2017.

Acting in terms of Section 55(1) of the Disaster Management Act, 57 of 2002, the Sarah Baartman District Municipality re-declared (renewed) a Local State of Disaster for the drought and water shortages in the Sarah Baartman District Municipality on 31 January 2019. This declaration was published in the Provincial Gazette No 4194 dated 25 February 2019.

The Minister of Cooperative Governance and Traditional Affairs declared a National State of Disaster in light of the magnitude and severity of the prevailing drought conditions across the country, which was published in Government Gazette no.41493 on 13 March 2018.

Two business plans were prepared during mid-2018 with the objective to obtain financial assistance from a National Disaster Grant allocation to:

Implement and provide emergency drought relief measures in the form of groundwater exploration, followed by the development and equipping of boreholes within the affected towns in the Kouga Jurisdictional Area and

To implement of Water Conservation and Demand Management Initiatives (WCDM), which include the replacement of old pipelines.

Drought relief funds were allocated to Kouga Municipality in the amount of R 151m which was Gazetted on 4 October 2018 in Government Gazette No 41958. Funds were allocated as follows;

R 58,728m in terms of Schedule 6B of the Division of revenue Act, 2018 (Act 1 of 2018) under the Provincial Disaster Relief Grant for disaster response, namely groundwater development.

| Project Name | Description summary | Amount |
|------------------------------|---|-----------------|
| Patensie water supply | Groundwater development/Boreholes | R 8,401,216.00 |
| Hankey water supply | Groundwater development/Boreholes | R 33,179,000.00 |
| Jeffreys Bay water supply | Groundwater development/Boreholes | R 4,500,000.00 |
| Humansdorp water supply | Groundwater development/Boreholes | R 5,427,708.00 |
| Cape St Francis water supply | Groundwater development/Natural springs | R 5,910,000.00 |
| Oyster Bay water supply | Groundwater development/Boreholes | R 1,311,015.00 |
| Total project amount | | R 58,728,939.00 |

R 92,5m in terms of Schedule 5B of the Division of Revenue Act, 2018(Act 1 of 2018) under the Water Services Infrastructure Grant (WSIG) for the implementation of Drought intervention/Water Conservation and Demand Management (WCDM) projects.

| Project Name | Description summary | Amount |
|--------------|---|-----------------|
| Kouga area | Meter and internal leak audit, Repairs to internal leaks (Assistance to the poor ATTP) and water meters. Reservoir level control. Meter replacement | R 15,550,000.00 |

| | | |
|----------------------|--|-----------------|
| Patensie | Reticulation pipeline replacement; Main line reservoirs to Ramaphosa Village and internal leak repairs | R 10,500,000.00 |
| Hankey | Reticulation pipeline replacement Replace old AC pipes. | R 11,000,000.00 |
| Oyster Bay | Reticulation pipeline replacement Replace old AC pipes. | R 450,000.00 |
| Jeffreys Bay | Refurbish/Upgrade water treatment works | R 35,000,000.00 |
| Humansdorp | Augmentation of Kruisfontein water supply | R 20,000,000.00 |
| Total project amount | | R 92,500,000.00 |

Progress to date Groundwater development/Boreholes

3.2.1 Jeffrey's Bay

Drilling started on 21 October 2018, firstly focusing on the north-western outskirts of Jeffrey's Bay near the WTW. The tightly folded Skurweberg Formation was targeted. A total of five (5) production boreholes have been drilled in Jeffreys Bay under the drought intervention project. The total additional supply potential from all the new boreholes drilled is during 2017 and 2018 is 54,5l/s or 4.7 MI/day.

The design of the reticulation infrastructure to convey water from the above production boreholes to the nearby Jeffrey's Bay WTW is completed. A contractor has been appointed during May 2019 to install conveyance pipe network from the new boreholes to the treatment plant and the project has already started. It is envisaged to be completed during Sept 2019.

Detail of boreholes drilled near the Jeffrey's Bay WTW is provided in the table below.

| Borehole number | Start date | End date | Depth (m) | Blow yield (l/s) | Sustainable yield (l/s) | EC (mS/m) |
|-----------------|------------|------------|-----------|------------------|-------------------------|-----------|
| GWA/JB3/2018 | 21/10/2018 | 25/10/2018 | 181 | 47 | 15 | 126 |
| GWA/JB4/2018 | 22/10/2018 | 29/10/2018 | 231 | 24 | 10 | 126 |
| GWA/JB5/2018 | 26/10/2018 | 13/11/2018 | 255 | 55+ | 20 | 532 |

Hankey

Our focus is currently in Hankey as this is where the most urgent need to augment water supply has been identified. The following is relevant: The town of Hankey in the Gamtoos Valley area is totally depended on the water quota received from and controlled by the Gamtoos Irrigation Board (GIB). Further hereto the reduction in the water quota has been implemented which has aggravated the situation. It is imperative that an

alternative water supply/source is identified and developed as soon as possible. In view of the aforementioned we have via geological investigations identified potential groundwater sources on private land adjacent municipal property, in consequence of which we have approached these private land owners to obtain permission to undertake exploration work with the intent to develop boreholes for domestic use in Hankey.

Permission has been obtained from private landowners to drill exploration boreholes on the neighbouring property (Portion 8 of the farm Zuurbron no191), which belongs to Endulini Zuurbron (Pty) Ltd. A local Attorneys has been appointed to draft an agreement between Kouga Municipality and Endulini Zuurbron for drilling of boreholes for municipal use and to formalise servitude rights.

At Hankey two exploration boreholes were drilled on Municipal property. The purpose of these boreholes was to determine the lateral extent of the Baviaanskloof Formation which is to be targeted. It was concluded that the Baviaanskloof Formation can only be targeted within a square area of about 35 m² in the western corner of the municipal-owned property.

Two production boreholes have been drilled to a depth of 301m and 231m respectively on municipal property and five production boreholes on adjacent privately owned land with consent from landowner.

The total additional supply potential from all the new boreholes drilled is 1,4 ML/day.

Detail of boreholes drilled on municipal land located to the south of Hankey is provided in the table below.

| Borehole number | Depth (m) | Sustainable yield (l/s) | EC (mS/m) |
|-----------------|-----------|-------------------------|-----------|
| GWA/HAN3C/2018 | 301 | 7 | 411 |
| GWA/HAN4/2018 | 331 | 3 | 369 |

Detail of boreholes drilled on private land located to the south of Hankey is provided in the table below.

| Borehole number | Depth (m) | Sustainable yield (l/s) | EC (mS/m) |
|-----------------|-----------|-------------------------|-----------|
| GWA/HAN6P/2019 | 199 | 2 | 212 |
| GWA/HAN9P/2019 | 212 | 2 | 294 |
| GWA/HAN13P/2019 | 199 | 2 | 235 |
| GWA/HAN19P/2019 | 295 | 2 | 93 |
| GWA/HAN20P/2019 | 197 | 2 | 395 |

HUMANSDORP

The new municipal boreholes drilled on municipal land can supply an estimated 2.7 ML/day or ~28% of the town's requirements (this includes an existing municipal hole in Kruisfontein that was tests in late 2017).

This includes:

- Humansdorp (Eskom sub-station/ R330 area): 1.7 MI/day (max ~2.1 MI/day)
- Kruisfontein: 1.0 MI/day (max ~1.2 MI/day)
- Total: 2.7 MI/day ((max ~3.3 MI/day)

The boreholes should be pumped at the recommended rates, and with time, it will be possible establish whether they can be pumped at higher rates or if they need to be rested at times.

Details of boreholes drilled near Humansdorp (north of the N2) is provided in the table below.

| Borehole number | Depth (m) | Sustainable yield (l/s) | EC (mS/m) |
|-----------------|-----------|-------------------------|-----------|
| GWA/HD1/2018 | 253 | 6 | 130 |
| GWA/HD2C/2018 | 151 | 4 | 276 |
| GWA/HD3/2018 | 218 | 3 | 123 |
| GWA/HD4/2018 | 301 | 7 | 61 |

Detail of boreholes drilled near Kruisfontein (south of the N2) is provided in the table below.

| Borehole number | Depth (m) | Sustainable recommended yield (l/s) | EC (mS/m) |
|-----------------|-----------|-------------------------------------|-----------|
| GWA/HD6C/2019 | 178 | 4,5 | 26 |
| GWA/HD7/2019 | 175 | 1,8 | 38 |
| GWA/HD8B/2019 | 259 | 3,5 | 24 |

Oyster Bay

The total yield from the old existing sources (360 kl/day), and the two boreholes (OB2 & OB 3) drilled during 2017 (170 kl/day), together with two boreholes (OB4 & OB5) drilled during 2018 (230 kl/day) is adequate to meet the current demand as well as the peak demand over holiday periods. The measured water requirement over the 2017/8 summer holiday period for Oyster Bay was 530 m³/day

With the additional drilled boreholes, the total potential yield for Oyster Bay is:

- Old sources (Bhs & springs): 360 m³/day
- 2017 Drilled new boreholes (OB2 & 3): 170 m³/day
- 2018 Drilled new boreholes (OB4 & 5): 230 m³/day
- (Total new boreholes: 400 m³/day)

Total potential water yield for Oyster Bay = 760 m³/day

It is however imperative that Water Conservation and Demand Management initiatives be implemented and continued with to ensure the efficient use and management of current water sources.

The next step is to equip the two new boreholes and connect them to an existing bulk water main which discharges to a sump from where water is pumped to the WTW. The possibility of constructing a new sump next to the existing and upgrading the pump station at the sump needs to be considered.

Details of boreholes drilled at Oyster Bay is provided in the table below

| Borehole number | Depth (m) | Sustainable yield (l/s) | EC (mS/m) |
|-----------------|-----------|-------------------------|-----------|
| GWA/OB4/2018 | 271 | 2,0 | 107 |
| GWA/OB5/2018 | 290 | 0,7 | 103 |

PATENSIE

Two boreholes were drilled in Patensie town and one hole at the water treatment works. Salinity of the last hole is extremely high and this hole will not be used.

| Borehole number | Depth (m) | Sustainable yield (l/s) | EC (mS/m) |
|-----------------|-----------|-------------------------|-----------|
| GWA/PAT1/2019 | 205 | 6,2 | 183 |
| GWA/PAT2/2019 | 223 | 3 | 215 |
| GWA/PAT3/2019 | 139 | n/a | 1454 |

Progress with Drought Intervention / Water Conservation and Demand Management project.

The objectives of the Water Conservation and Demand Management initiatives have been determined to be as follows:

- Ensure sustainable provision of domestic water supply to communities.
- Ensure and promote safe and healthy environment for the communities
- Improve water use efficiency of remaining existing water resources.
- Improve the efficiency and functionality of existing infrastructure.
- Improve the sustainability of existing water supply schemes.

The full scope of Water Conservation and Demand Management intervention work involves the following to reduce Non Revenue Water:

- Audit all domestic, Institutional, Commercial and Industrial water meters and connections
- Audit internal plumbing of poor households for leaks.
- Assistance-to-the-poor (ATTP) repairs to internal leaking taps and toilet cisterns.
- Audit ablution facilities of schools for water wastage.
- Investigate high water users/consumers installation
- Emergency leak repairs,
- Replacement of pipe sections which can no longer be repaired,
- Installation and replacement of water meters,

- Reduction of pressure in areas where high pressure exists,
- Installation of flow control devices at schools and high consumers, water awareness campaigns.

The following activities have been undertaken and completed.

- A total of 15 226 domestic consumer water meter audits have been completed
- 186 ICI (Institution/Commercial/Industry) audits completed
- 28 010 follow up water meter readings taken to date
- A total of 1820 properties have been retrofitted (Assistance to the poor repair of internal leaks.)
 - Hankey = 358
 - Patensie = 170
 - Loerieheuvel = 64
 - Thornhill = 56
 - Oyster Bay = 73
 - Jeffreys Bay Pellsrus = 230
 - Jeffreys Bay Oceanview = 57
 - Jeffreys Bay town = 4
 - Humansdorp Kwanomzamo = 396
 - St Francis Bay / Sea Vista = 70
 - Humandorp Vaaldam/Arcadia/Kruisfontein= 342

A total of 1961 domestic water meters have been replaced,

- Hankey = 344
- Patensie = 164
- Loerieheuvel = 103
- Thornhill = 49
- Oyster Bay = 73
- Jeffreys Bay Pellsrus = 143
- Jeffreys Bay Oceanview = 57
- Humansdorp Kwanomzamo = 502
- St Francis Bay/Sea Vista = 188
- Humansdorp Vaaldam/Kruisfontein/Arcadia = 338

A total of 110 bulk water meter loggers were installed.

A special domestic auditing Investigation is taking place where meters that cannot be read are being investigated. To date 2168 properties have been visited

Zoning Activities have been completed in the following Demarcation areas (DMA's):

- Thornhill
- Loerie
- Oyster Bay
- Jeffreys Bay – Oceanview
- Jeffreys Bay - Pellsrus

- Jeffreys Bay – Aston Bay
- Jeffreys Bay – Paradise Beach
- St Francis Bay – Sea Vista
- St Francis Bay – Industrial area
- Cape St Francis

Major Challenges in Water Services and Remedial Actions

The bulk water service level agreement with the Nelson Mandela Metro remains in draft form and this agreement needs to be finalised and concluded.

Addressing and the curbing of water losses/unaccounted water, due to ageing infrastructure (pipe breaks and leaks) remains an on-going challenge.

The provision of adequate funding, for the upgrade and replacement of aging water infrastructure, especially pipe reticulation networks remains a challenge.

3.2 SANITATION (WASTE WATER) PROVISION

The policy of Kouga LM, adopted during 2015, provides that the minimum acceptable standard for sanitation services will be a waterborne system in all areas.

Due to the limited own capital funding for projects, bulk infrastructure upgrading/ rehabilitation is mostly funded by grant funds.

The majority of MIG (Municipal Infrastructure Grant) funds were allocated to sewer related projects during the 2018/2019 year. These projects included the following:

- Upgrade of St Francis Bay Waste Water Treatment Works. MIG allocation for 2018/2019 was R31,186,000.00
- Commencement with a sewer master plan for Jeffreys Bay.

The backlog that presently exists at all Kouga Waste Water Treatment Plants in terms of over capacity and ageing infrastructure, is 10,5 Ml/day.

During 2018/2019 the services of a Professional Service Provider was procured for the development of a Sewer Master Plan for the Jeffreys Bay area.

Levels and Standards in Sanitation Services

Four (4) levels of sanitation services are provided i.e. buckets only for the informal housing areas, 60% full waterborne, 37,1% with septic tanks/conservancy tanks and the next is digesters and/or VIP's (Ventilated Improved Pit).

The following table sets out the regarding sanitation within the Kouga Local Municipality: (Note: Buckets and Chemical toilets serve informal settlements)

| TOWN | TYPE | | | | | | | |
|--|---------------------------|------------------|------------------|-----|-------------|------------|-----|-------------|
| | Bucket | Conservancy tank | Chemical toilets | Pit | Septic tank | Small bore | VIP | Water borne |
| Cape St Francis/ St Francis Bay/ Sea Vista | 540 (illegal buckets) | 3532 | 18 | - | - | - | - | 785 |
| Hankey | 439 | 837 | 0 | - | - | - | 420 | 1 501 |
| Humansdorp | 1 568 | 939 | 36 | - | - | - | - | 5 608 |
| Jeffrey's Bay | 787 | 3 203 | 26 | - | 539 | - | - | 8 881 |
| Loerie | 260 | 12 | 5 | - | | 150 | - | 334 |
| Oyster Bay | 117 | 100 | 7 | - | 468 | - | - | - |
| Patensie | 470 | 229 | 29 | - | 49 | - | - | 573 |
| Thornhill | 160 | 0 | 8 | - | - | - | - | 504 |
| Total | 4 341 | 8 852 | 129 | - | 1 056 | 150 | 420 | 18 186 |

Annual Performance as per Key Performance Indicators in Sanitation

The goal of the Municipality is to provide all consumer units with a full flush form of sanitation. As can be seen from the above table, 18 186 of the consumer units are already serviced with full waterborne/small bore sanitation, and 9 908 being served by septic/conservancy tanks.

As indicated earlier, all the projects being implemented and planned in the Municipality are geared to achieving the above goal.

| | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the FY under review | Number of HH/customer reached | Percentage of achievement during the year |
|---|---|--|-------------------------------------|------------------------------------|-------------------------------|---|
| 1 | Percentage of households with access to sanitation services | 100% | Nil% | 100% | 100% | 100% |

| | Indicator name | Total number of household/c customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the FY under review | Number of HH/customer reached | Percentage of achievement during the year |
|---|---|--|-------------------------------------|------------------------------------|-------------------------------|---|
| 2 | Percentage of indigent households with access to free basic sanitation services | 100% | Nil | 100% | 100% | 100% |
| 3 | Percentage of clinics with access to sanitation services | 100% | Nil | 100% | 100% | 100% |
| 4 | Percentage of schools with access to sanitation services | 100% | Nil | 100% | 100% | 100% |

Figures reflected above refer to formal registered cadastral erven.

Challenges

- The replacement of conservancy tanks with full waterborne reticulation.
- Upgrade of sewer pump stations and rising mains to increase capacity.
- Provide standby generators at all sewer plants and pump stations.
- Replacement of aging vehicle fleet, especially suction tankers.
- The appointment of qualified process controllers and plumbers.

3.3 ELECTRICITY



The Kouga Municipality is the registered Supply Authority for the towns of Humansdorp, Jeffrey's Bay, St Francis Bay, Cape St Francis and Oyster Bay, where at each town bulk supply is taken from the Eskom grid. Maintenance of the above networks is done by Kouga Municipality.

The Municipality's role is to construct, operate, and maintain the distribution network for electricity service delivery to residential, commercial and industrial consumers in each township, which includes street lighting and supplying pump stations, etc. Hankey, Patensie, Loerie and Thornhill also fall within the Kouga municipal boundary, but consumers in the first three (3) towns are serviced with electricity by Eskom, and Thornhill by the Nelson Mandela Municipality

THE PRESENT CONSUMER QUANTITIES FOR ELECTRICITY ARE:

| Town | Consumers 2017/18 | Institutional Commercial Industrial 2017/18 | Total 2017/18 | Consumers 2018/19 | Institutional Commercial Industrial 2018/19 | Total 2018/19 |
|-----------------|----------------------|--|------------------|----------------------|--|------------------|
| Humansdorp | 6560 | 374 | 6934 | 7 177 | 377 | 7 554 |
| Jeffreys Bay | 9895 | 625 | 10520 | 10 135 | 650 | 10 785 |
| St Francis Bay | 2032 | 93 | 2125 | 2058 | 101 | 2 159 |
| Cape St Francis | 507 | 7 | 514 | 595 | 10 | 605 |
| Oyster Bay | 406 | 10 | 416 | 437 | 12 | 449 |
| Total | | 1109 | 20509 | 21552 | 1937 | 21 552 |

Note: Total excludes vacant erven.

The key factors in the service delivery strategies are to maintain a high standard of service and to ensure that electricity is available to all commercial properties, households (both formal and informal) and new development within acceptable norms. To reduce the financial burden on consumers, particularly in terms of the capital requirements for new distribution networks, applications were made to all relevant institutions for financial assistance in a well-planned manner.

Level and Standards in Electricity Services

The aim is for the levels and standards for the provision of the electricity services, to be compliant with the requirements of the National Energy Regulator (NER) and the quality of service and supply standards of NRS 047 & 048. Annual reports in this regard were submitted to NER based on information obtained from data loggers installed at various locations in the network.

Electricity is made available to all potential consumers in the areas for which the Municipality has a supply license. The target is revised annually in accordance with the demand and the necessary steps are taken to timeously complete the work.

This includes applications to the Department of Energy (DoE) to obtain the necessary funding for both electricity and infrastructure upgrade. MIG funding is used for the provision of area / street lighting in low cost housing areas.

During 2018/2019 the Department of Energy allocated Kouga Municipality funding to the amount of R10.5m for the upgrade of bulk infrastructure and the electrification of houses in phase 2; 391 housing project (Kruisfontein) Humansdorp. A total of 237 erven were electrified during 2018/2019.

Annual Performance as per Key Performance Indicator in Electricity Services

| | Indicator name | Total number of household/ customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the FY under review (actual numbers) | Number of HH/customer reached during the FY | Percentage of achievement during the year |
|---|---|--|--|--|--|--|
| 1 | Households with access to electricity services | 21 552 | 1894 | 200 | 200 | 100% |
| 2 | Indigent households with access to basic electricity services | 6 397 | 1894 | 200 | 200 | 100% |
| 3 | Indigent households with access to free energy sources | 0 | 0 | 0 | 0 | 0% |

Major Challenges in Electricity Services and Remedial Actions

- The upgrade of infrastructure (primary network) to meet future demand and finding the necessary funds through grants etc.)
- Improve quality of supply and general service delivery.
- The prevention of tampering and illegal connection.
- Training and capacitation of staff.
- Appointment and retaining qualified employees
- Ageing vehicles and equipment

Remedial Actions

- Master planning and stringent programs to implement measures.
- Annual Review of augmentation levy (contribution by new developments and existing consumers requiring upgrading of their supplies to augment the primary network) and consumption tariffs to meet capital program to upgrade infrastructure is undertaken.
- Appoint additional staff to monitor quality supply and level of services and enforce methods to rectify any deficiencies in the electrical supply. Staff to attend more training courses, to improve in-house training, particularly on safety aspects.
- Provide incentives to maintain qualified staff.
- The appointment of a service provider to investigate and prevent tampering.

3.4 ROADS

Roads Maintenance Service Delivery Strategy and Main Role Players

The road network within Kouga falls under the jurisdiction of the following authorities:

Road network in Kouga Municipality

| Road Authority | Length (km) |
|---|-------------|
| SANRAL (N2) | 68,97 km |
| Eastern Cape Department of Roads | 915,31 km |
| Kouga Municipality | 402,5 km |
| Total | 1 386,78 km |

Levels and Standard in Roads Maintenance Services

The condition of roads in the Greater Kouga Municipal area has deteriorated rapidly over the past few years due to aging infrastructure, increase traffic volumes, lack of sufficient funding for maintenance and the impact of floods which have occurred over the past few years.

The standard of roads maintenance in all areas in the Kouga is the same whether its re-gravelling or resealing or pothole repair. Due to the lack of a pavement management system, visual inspection of tarred roads is

performed to prioritize the reseal of tarred roads in all wards. Low level access to road maintenance services are done through a complaints register kept at each Administrative Unit. High level access is accommodated through community participation at budget meetings.

The various levels and standards of the road network under the jurisdiction of the Municipality are reflected in the table below.

Road network under jurisdiction of Kouga Municipality

| Road Type | Length (km) |
|---------------------|-------------|
| Tar | 307,5 km |
| Concrete | 0,2 km |
| Block paving | 7,5 km |
| Gravel | 87,30 km |
| Total | 402,5 km |

Annual Performance Service as per Key Performances Indicators regarding Roads

| No | Indicator name | Total number of household/customer expected to benefit | Estimated backlogs (actual numbers) | Target set for the FY under review (Actual numbers) | Number of HH/customer reached during the FY | % of achievement during the year |
|----|--|--|-------------------------------------|---|---|----------------------------------|
| 1 | Percentage of households without access to gravel or graded roads | Nil | 87, 3 km | Nil | Nil | Nil |
| 2 | Percentage of road infrastructure requiring upgrade | 21,74% | 87, 3 km | Nil | Nil | Nil |
| 3 | Percentage of planned new road infrastructure actually constructed | Nil | 87, 3 km | Nil | Nil | Nil |
| 4 | Percentage of capital budget reserved for road upgrading and maintenance effectively used. | Nil | *R 402,8 m | Nil | Nil | Nil |

*Estimated amount to address backlog adjusted to compensate for inflation

Resealing of roads during 2018/2019.

During the 2018/2019 financial year funds to the amount R 4,265,000.00 excluding VAT was provided for resealing of roads on the operating budget. A formal tender process was followed for the appointment of a contractor. Tender I&E 3/2018: Resealing of roads was advertised under Notice number 101/2018, with closing date for submission of bids on 16 July 2018. At a Bid Adjudication Committee meeting held on 24 October 2018, it was resolved that a contractor be appointed. The appointment letter for Tender I&E 3/2018 was issued on 1 November 2018.

Due to the deteriorating condition of surfaced roads additional funds were allocated during the adjustment budget process for the resealing of roads. The amended budget allocation was R 8,904,000.00 excluding VAT.

The activities implemented under the contract were as follows:

- Repair of potholes = 22 295m²
- Coarse bitumen slurry = 125 533m²
- Hot Asphalt Overlay = 17 606m²

New capital road projects.

During the 2018/2019 financial year R 2,5m was provided on the budget and the following projects were initiated:

- Surfacing of the gravel link road between Blackberry Drive and Dogwood Avenue (204m) was done.
- Maak n Las (Humansdorp) access road: 2 x taxi pick up and drop off lay-bys, kerbing, pedestrian sidewalks and traffic calming measures (speedhumps) were constructed.
- Arcadia (Humansdorp) Jacob and Booyce Street: Kerbing and pedestrian sidewalks were constructed.
- Two entrances off Park road to Kwanomzamo Humansdorp were kerbed and surfaced.
- Duine road extension (Jeffreys Bay): A formal tender process was initiated for the appointment of a team of Professional services provider to undertake pre-planning activities.

Major Challenges in Road Maintenance and Remedial Actions

Like the vast majority of local authorities throughout our country, road repair and maintenance remains a challenge due to budgetary constraints, terrain, aging road and storm water infrastructure, poor sub-surface conditions, and ever-increasing traffic volumes. The absence of a road pavement management system to assess and classify roads according to their remaining life span on a scientific basis, has not been concluded.

There is limited internal funding for routine road maintenance and rehabilitation, especially gravel roads. There is also no funding for the implementation of capital projects relating to surfacing of roads and installation of storm water infrastructure. The Kouga Municipality utilizes own funds for the maintenance and repair of Provincial roads located within our town boundaries. The following are Provincial roads located within town boundaries:



Provincial Road MR00381 runs between St Francis Bay and the St Francis Links Development to Cape St Francis where it runs the full length of St Francis Way into Seal Point Boulevard to the end of Seal Point Boulevard.



Provincial Road MR00389 runs the length of Da Gama Road up to Woltemade Street, then Woltemade Street up to St Francis Street and up the length of St Francis Street where it turns towards Humansdorp at the Fountains Mall.

Provincial Road DR 0177 links the Fountain Mall to Provincial Road MR00389 at Kabeljous



Provincial Road MR00389 enters Humansdorp from the east and runs the length of Voortrekker Road where MR00389 ends at the intersection with Main Road. From the Main Road Voortrekker Road Intersection TR04403 continues in westerly direction as Voortrekker Road. MR00391 from Hankey enters Humansdorp and runs for the full length of Main Road up to Park Street intersection. MR00381 from St Francis Bay enters Humansdorp and runs the full length of Park Street up to where it intersects with Voortrekker Road (TR0443).



Provincial Road MR00391 from Humansdorp enters Hankey and forms Main Street up to the intersection with Metlerkamp Street. MR0040 runs the full length of Metlerkamp Street.



Provincial Road MR0040 runs the full length of Fred Street. MN50261 runs from the Fred Street turn off to Cyril Ramaphosa as Tier Street to the point where it becomes Stuurman Street up to the intersection with Kloofnek Street.

Backlogs

The construction and surfacing of gravel roads (backlog) is approximately 87, 5 km. It is anticipated that an estimated amount of R 380million will be required for the elimination of this backlog. For the 2018/19 financial year, no capital funding was allocated for the construction of new roads or tarring of gravel roads or the upgrading and/or provision of storm water infrastructure.

Overall Service Delivery Backlogs (Formal housing not informal housing)

| Basic service delivery area | 30 June 2018 | | | 30 June 2019 | | |
|---|--------------|----------|--------|--------------|----------|---------|
| | Required | Budgeted | Actual | Required | Budgeted | Actual |
| Water backlogs (6Kl/month) | | | | | | |
| Backlogs to be eliminated (no. households not receiving the minimum standard service) | NIL | NIL | NIL | NIL | NIL | NIL |
| Backlogs to be eliminated (%: total household identified as backlog/total number of households in the municipality) | NIL | NIL | NIL | NIL | NIL | NIL |
| Spending on new infra-structure to eliminate backlogs | R 50 460 | NIL | NIL | R 53 488 | NIL | NIL |
| Spending on renewal of existing infrastructure to eliminate backlog | R 160 736 | NIL | NIL | R 170 380 | NIL | NIL |
| Total spending to eliminate backlogs | R 202 098 | NIL | NIL | R214 223 | NIL | NIL |
| Spending on maintenance to ensure no new backlogs | R 13 006 | R 4 007 | R 4007 | R 13 786 | R 4 230 | R 4 230 |
| Sanitation backlogs | | | | | | |
| Backlogs to be eliminated (number of households not receiving the minimum standard service) | NIL | NIL | NIL | NIL | NIL | NIL |

| Basic service delivery area | 30 June 2018 | | | 30 June 2019 | | |
|--|--------------|----------|----------|--------------|----------|----------|
| | | | | | | |
| Backlogs to be eliminated (%: total households identified as backlog/total number of households in the municipality) | NIL | NIL | NIL | NIL | NIL | NIL |
| Spending on new infrastructure to eliminate backlogs | R 253 812 | R 23 778 | R 23 778 | R269 040 | NIL | NIL |
| Spending on renewal of existing infrastructure to eliminate backlog | R 141 576 | NIL | NIL | R150 070 | R 27 055 | R 27 055 |
| Total spending to eliminate backlogs | R 395 387 | R 23 778 | R 23 778 | R 419 119 | R 27 055 | R 27 055 |
| Spending on maintenance to ensure no new backlogs | R 8 551 | R 5 279 | R 5 279 | R 9 064 | R 5 340 | R 5 340 |
| Road maintenance backlogs | | | | | | |
| Backlogs to be eliminated number of households not receiving the minimum standard service) | NIL | NIL | NIL | NIL | NIL | NIL |
| Backlogs to be eliminated (%: total households identified as backlog/total number of households in the municipality) | NIL | NIL | NIL | NIL | NIL | NIL |

| Basic service delivery area | 30 June 2018 | | | 30 June 2019 | | |
|---|--------------|---------|---------|--------------|---------|---------|
| | | | | | | |
| Spending on new infra-structure to eliminate backlogs | R 465 395 | NIL | NIL | R 493 318 | NIL | NIL |
| Spending on renewal of existing infrastructure to eliminate backlog | R 347 208 | NIL | NIL | R 368 040 | NIL | NIL |
| Total spending to eliminate backlogs | R 812 603 | NIL | NIL | R 861 359 | NIL | NIL |
| Spending on maintenance to ensure no new backlogs | R 14 994 | R 4 950 | R 4 950 | R 15 894 | R 9 469 | R 9 469 |

3.5 MUNICIPAL INFRASTRUCTURE GRANT IMPLEMENTATION

This report outline how Kouga Municipality effectively and efficiently managed the PMU, specifically in alignment with Ian principles and objectives underpinning the design of the programme as contained in the MIG Policy Framework.

The Municipality I confirms that the operational outcomes of the PMU did:

- Acknowledge and adhere to all aspects including all principles, objectives, sector conditions and outcomes contained within the MIG Guideline Document and the MIG Policy Framework Document.
- Ensure adherence to the Labour Intensive objectives as detailed in the Expanded Public Works Framework Document and the Code of Good Practice for Special Public works.

Background

The programme is entering its fourteenth year of implementation this year. The MIG is the municipal funding arrangement which combined the existing capital grants for municipal infrastructure into a single consolidated grant.

Since the program is aimed at subsidizing capital costs to the poor, priority was given to meeting the basic infrastructure needs. The programme was also aligned to cater for bulk infrastructure for new housing developments.

| | 2018/2019 | 2019/2020 | 2020/2021 |
|------------------------|-----------------|-----------------|-----------------|
| Approved Budget Amount | R 31 186 000.00 | R 37 996 000.00 | R 33 386 000.00 |
| Adjusted Budget Amount | R 0.00 | R 0.00 | R 0.00 |
| Spent Budget Amount | R 31 186 000.00 | R 0.00 | R 0.00 |
| Difference | R 0.00 | R 37 996 000.00 | R 33 386 000.00 |

Part 1: Progress to date

All aspects contained within the business plan including all principles, objectives, sector conditions and outcomes contained within the MIG Guideline Document and the MIG Policy Framework Document were adhere to.

The PMU unit resort under the Directorate: Infrastructure and Engineering

The following positions as per the "Guide for the Establishment of a Project Management Unit (PMU) by municipalities" were filled to perform the different functions within the unit;

PMU Manager (Full-Time)

PMU Technician (Intern)

PMU Administrator (Full-Time)

Account (Part-Time)

Secretary (Part-Time)

Data Capturer (Full-Time)

It should be noted that not all operational responsibilities/outputs as highlighted in the guide could be achieved.

The PMU is located in the same building as the Infrastructure Planning and Development Directorate which enable us good communication and therefore providing assistance in terms of identification, co-ordination, implementation and supervision of projects.

Staff where possible are regularly attending workshops , training to empower them in executing their roles and responsibilities.

There are recent communications between the PMU, Area Engineers and the Manager: Technical Services to discuss strategies on how to improve this unit to fasten service delivery.

Part 2: Monitoring

Monthly the PMU meet with the Area Engineers and Director to capture the statistics of services rendered in term of backlogs per area.

Data forms part of the KPI of the Directorate: Infrastructure and Engineering in terms of targets for the directorate.

Monthly and Quarterly reports are given to council on statistics and performance

Part 3: What are the results and who benefited?

| Project Description | Beneficiaries (h/h) | Job Creation | Informal Training | SMME's Utilized |
|---|---------------------|--------------|-------------------|-----------------|
| *Upgrading of the St Francis Bay Wastewater Treatment Works | 2 000 | 20 | 20 | 0 |
| *Upgrading/Improvement of Sport Facilities within Kouga region – Pellsrus | 22 500** | 25 | 15 | 0 |

*Project under construction.

The above table illustrates the projects implemented and still under construction for the 2018/2019 financial year. The figures reflected above are at the time of the report and will increase as the project progress.

**Entire Kouga population has excess to the facility

Objectives as set out in the business plans were mostly achieved when projects were implemented.

Conclusions

The MIG programme is aimed at the following:

- To provide a basic level of service to the people;
- To target the poor and alleviate poverty;

Implementation costs can be justified and many people benefited from the program and their living conditions were directly and indirectly improved by providing them sufficient bulk infrastructure to continuously assure them at least the basic level of service.

Every different department within the municipality are assisting when the project falls within their respective departments by helping with reporting, liaising with the communities, etc.

All activities of this programme should continue because it is assisting the municipality with huge bulk infrastructure challenges and provide basic service delivery to the community.

3.6 EXTENDED PUBLIC WORKS PROGRAMME

Kouga Municipality entered into an agreement with the Department of Roads and Public Works to spend the full integrated grant funding and creating the targeted FTE's.

This effort is in compliance with clause 3.1.6 of the Protocol Agreement signed between the Minister responsible for Public Works, The MEC of Roads And Public Works, Eastern Cape, the Mayor of Kouga Local Municipality, to specify the institutional structures that will oversee,

monitor and report on progress in implementing the EPWP and achieving the EPWP targets; and 3.1.7, to provide for mutual assistance and support in respect of the programmes and initiatives of the EPWP.

The total grant received by Kouga Local Municipality in the 2018/ 2019 financial year was R 1,013,000.00 which been spend on 8 Incentive Grant Projects, as submitted in the 2018/19 Business Plan.

1. NON FINANCIALS

2.1 Non- Financials

In total, Kouga Local Municipality managed to create the following number of work opportunities in the 1st, 2nd, 3rd and 4th quarters of the 2018/2019 financial year.

| Quarters | No of projects reported | FTE | No of work opportunities created |
|-----------------------------|-------------------------|-----|----------------------------------|
| 1 (July – September 2018) | 13 | 6 | 54 |
| 2 (October – December 2018) | 16 | 13 | 111 |
| 3 (January – March 2019) | 18 | 30 | 194 |
| 4 (April – June 2019) | () | () | () |

2. FINANCIALS

The total amount transferred to Kouga Municipality amounts to R 1,013,000.00, and was distributed in 3 tranches as follows:

- September– R 255 000.00
- December – R 455 000.00
- February – R 303 000.00

Spending Schedule:

The Expanded Public Works Programme Incentive Grant Funds received for the 2018/19 financial year were spent as follows:

| MONTH | AMOUNT |
|----------------|--------------|
| July 2018 | R 109 316.00 |
| August 2018 | R 123 315.00 |
| September 2018 | R 98 917.00 |
| October 2018 | R 119 262.00 |
| November 2018 | R 100 365.00 |
| December 2018 | R 341 486.00 |
| January 2019 | R 120 339.00 |

| | | |
|---------------|---|------|
| February 2019 | R | 0.00 |
| March 2019 | R | 0.00 |
| April 2019 | R | 0.00 |
| May 2019 | R | 0.00 |
| June 2019 | R | 0.00 |

Total Amount spend from integrated grant - R 1,013,000. The current expenditure rate is at 100%.

3.7 MUNICIPAL WORKSHOP

Vision

Our vision is no longer just on repairing vehicles, but providing the Kouga Municipality with a wide range of expertise to ensure that proper and correct type of vehicles are procured and used for specific functions which it is meant for. It is our vision to build new vehicle parks throughout the Kouga region which is guarded 24/7 to ensure safe keeping and to prevent theft of vehicles, fuel, batteries and other equipment. It is also our vision to establish a new properly equipped workshop facility with a spray painting booth section and enough space to efficiently repair all types of vehicles.

Mission

It is the Fleet Departments' responsibility to suitably enforce the Fleet Policy and to ensure that misuse and negligent behaviour from municipal drivers and workers towards the fleet shall not be tolerated, it is also the fleet department function to ensure that Kouga Municipality fleet is always kept in a proper running condition as to ensure excellent service delivery to be rendered towards the community.

Prevention

The Kouga fleet section aims to deliver or reduce incidents or severity of emergencies and accidents with Council vehicles to a minimum by proper maintenance, service and fault repairs on all vehicles. Annual inspections are done by sending vehicles for Certificate of Fitness (COF) as well as ensuring the vehicles are serviced on regular intervals. According to SANS 10090: 2003

Preparedness

The sixteen (16) employees strive to do their utmost best towards the service and up keeping of Kouga Municipality's fleet and yellow plant. Our day to day service helps to keep the one hundred and seventy five (175) vehicles in a proper running condition so that in the event of an emergency, there will always be enough vehicles in a proper roadworthy condition. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services and identifying ways to mitigate the potential impacts of an emergency.

Functional strategies:

- Improve personal safety of workshop staff
- Improve municipal drivers' knowledge regarding the Fleet Management Policy by road shows
- Improve OHS standards on the premises
- Improve training levels of workshop technicians

Key Challenges

- Upgrading the workshop to a higher level of proficiency by sending staff on training courses.
- All mechanical staff needs to be sent for a refresher course.
- To purchase two new vehicles for the workshop.
- To erect proper vehicle parks in Hankey, Patensie and Humansdorp.

Recommended Solutions

- Adequate budget needs to be made available for the upgrading of infrastructure and the staff component in the fleet section. When the fleet resided under Mr. S. Baartman he had sufficient staff to assist him with his day to day admin, when fleet and asset split only two admin staff members stayed behind, fleet is now operating as a section on its own and urgently needs attention to its staff component.

Legal requirements

In terms of Section 84(1) (j) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), the Kouga Municipality is responsible for the functions mentioned below:

- Coordination of the standardisation of infrastructure, vehicles, equipment and Procedures;
- Training of mechanical technicians.

Daily operations.

During 2018/2019 this service responded to a total of **2367** incidents, which includes servicing and repairing of vehicles, repairing COF faults and doing preventative maintenance.

Mechanical repairs

Below are random pictures to show what type of work are been done in the workshop.



Removing a gearbox for repairs



All types of welding work are been done in the workshop.



Servicing and repairing of all truck engines.



Rebuilding of old worn engines.



Installing of rebuild engines.



Unscheduled inspections are been done on a regular basis in all the towns of the Kouga Municipality, to see if the drivers adhere to the fleet policy of the Council on a daily basis.



Two high pressure cleaners had been purchased, one for Jeffreysbay and one for the refuse site at Humansdorp so that the drivers can clean the trucks and yellow plant.

Refurbishment and upgrading of the Kouga Fleet.

Some of the Municipal vehicles were in a bad state due to worn engines and badly rusted bodies, and either had to be replaced or refurbished. The fleet section took it upon them to start refurbishing the badly rusted bodies of the vehicles to a fraction of the cost to purchase new vehicles, below is a list of the vehicles that were refurbished.

| MONTH OF REFURBUSHMENT | TYPE OF VEHICLE | REGISTRATION NUMBER | DIRECTORATE |
|------------------------|-----------------------|---------------------|--------------------|
| AUGUST 2018 | L.D.V | DYH 607 EC | I & E |
| | L.D.V | CYK 569 EC | I & E |
| | L.D.V | DYH 597 EC | I & E |
| OCTOBER 2018 | FIRE TANKER | BLH 197 EC | COMMUNITY SERVICES |
| | L.D.V | DCT 009 EC | I & E |
| | 3 TON TRUCK | BHD 154 EC | COMMUNITY SERVICES |
| NOVEMBER 2018 | TRAILOR | DWY 190 EC | COMMUNITY SERVICES |
| | L.D.V | FKM 518 EC | COMMUNITY SERVICES |
| | L.D.V | DYR 508 EC | I & E |
| | SEWERAGE TANKER | DXM 912 EC | I & E |
| DECEMBER 2018 | CORSA L.D.V | FJC534 EC | COMMUNITY SERVICES |
| JANUARY 2019 | L.D.V | FKD 173 EC | I & E |
| | FIRE TANKER | DVS 430 EC | COMMUNITY SERVICES |
| FEBRUARY 2019 | L.D.V | FKD135 EC | I & E |
| | L.D.V | FKM 532 EC | COMMUNITY SERVICES |
| | L.D. V | FKM 547 EC | COMMUNITY SERVICES |
| | L.D.V | DTB 657 EC | I & E |
| | L.D.V | DHY 604 EC | I & E |
| | ISUZU SEWERAGE TANKER | CKG 231 EC | I & E |
| MARH 2019 | L.D.V | FKM 553 EC | COMMUNITY SERVICES |
| | L.D.V | DTB 662 EC | I & E |
| | L.D.V | DYH 595 EC | I & E |
| APRIL 2019 | L.D.V | DYH 588 EC | I&E |
| | L.D.V | FKM 543 EC | COMMUNITY SERVICES |
| | Trailer | DWY198 EC | COMMUNITY SERVICES |
| MAY 2019 | SEDAN | DTD 514 EC | CORPORATE SERVICES |
| | L.D.V | DHY 582 EC | I & E |
| JUNE 2019 | CHERRY PICKER | BHD 162 EC | I & E |
| | CANOPY REPAIRE | FKM 518 EC | COMMUNITY SERVICES |
| TOTAL | | 29 VEHICLES | |

Below are some pictures indicating in what condition the vehicles were before refurbishment and after completion.

**BEFORE****AFTER****BEFORE****AFTER****BEFORE****AFTER**

Fuel usage for vehicles and small plant for the 2017/2018 financial year.

| | |
|---|---------------|
| Total amount of litres purchased | 498,176.16 L |
| Cost of fuel purchased | R6,716,606.33 |

Fuel usage for vehicles and small plant for the 2018/2019 financial year.

| | |
|---|---------------|
| Total amount of litres purchased | 514,614.15 L |
| Cost of fuel purchased | R7,758,365.68 |

TYRES PROCURED FROM MUNICIPAL STORES

- **01 JULY 2018 TO 30 JUNE 2019** = 734 new tyres were procured.

License expenses for 2018 - 2019

| MONTH | AMOUNT |
|----------------|---------------------|
| JULY 2018 | R44,418.00 |
| AUGUST 2018 | R23,087.00 |
| SEPTEMBER 2018 | R94,728.00 |
| OCTOBER 2018 | R146,909.00 |
| NOVEMBER 2018 | R74,460.00 |
| DECEMBER 2018 | R7,186.00 |
| JANUARY 2019 | R10,770.00 |
| FEBRUARY 2019 | R21,789.00 |
| MARCH 2019 | R13,598.00 |
| APRIL 2019 | R51,750.00 |
| MAY 2019 | R50,226.00 |
| JUNE 2019 | R33,648.00 |
| TOTAL | R 572 569.00 |

VEHICLES TO BE WRITTEN OFF

The following vehicles must be auctioned off, the vehicles are old and in bad condition, therefor the vehicles are uneconomical to be repaired.

| REG. NUMBER | TYPE OF VEHICLE | REASON TO BE WRITTEN OFF |
|--------------------|------------------------|---------------------------------|
| DXC 542 EC | KOMATSHU TLB | Blown Engine |
| DTB 664 EC | FORD L.D.V | Accident damaged |
| CGT 410 EC | TOYOTA L.D.V | Engine blown, body bad. |
| BWJ 588 EC | NISSAN SENTRA | Badly rusted and faulty engine. |
| BJX 931 EC | ISUZU L.D.V | Engine blown, body bad. |
| FKB 678 EC | CHEV CRUSE | Blown Engine. |
| BPH 856 EC | FORD COURRIER | Engine, gearbox and body. |

TRAINING AND DEVELOPMENT

The Kouga Municipality, like all other local authorities, must submit a Workplace Skills Plan to LGSETA in terms of the Skills Development Act, (Act 97 of 1998) and related legislation.

No training is currently provided for mechanical technicians and this department relies on the Skills Development Department for training. All training must be funded by Kouga Municipality

Training courses attended during 2018/2019 financial year.

| Number of staff trained 2018/2019 | Course | Where trained | Funded by who |
|--|-----------------|----------------------|----------------------|
| Two | CPMD | Jeffrey's Bay | Kouga Municipality |
| Two | Excel | Jeffrey's Bay | Kouga Municipality |
| One | First responder | Jeffrey's Bay | Kouga Municipality |

2018/2019 Departmental Achievements:

- Instalment of electrical motor at gate in j/bay municipal yard for better access control.
- Repaired water supply to wash bay facility for trucks in j/bay municipal yard.
- Installed 15 cameras in fleet section [admin offices and workshop area].
- Procured 3 [three] traffic vehicles [2x l.d.v and 1x sedan]
- Office furniture procured for admin offices – 1 x table, 3 x build in cupboards with top, 1 x filing cabinet, 1 x chair.
- New tiles in fleet reception area and passage.
- 1 x installed new kitchen cupboard for fleet admin office.
- 1 x procured new microwave, 1x fridge, 1x kettle for fleet admin office.
- 1 x aircon – fleet controller office.
- 2 x new lap tops procured for the admin officer and workshop clerk.
- Upgrading of store facility in Jeffreysbay Municipal yard



DIRECTORATE: COMMUNITY SERVICES

3.8 ENVIRONMENTAL MANAGEMENT: WASTE MANAGEMENT

The Department Waste and Environmental Management includes all activities relating to integrated waste management and control of landfill sites, illegal dumping, environmental health, waste minimization, coastal and environmental related management programmes.

3.8.1 WASTE MANAGEMENT

The function includes the following activities:

Municipal services

Kouga Municipality mandated services.

In terms of Constitution the Municipality has sole mandate to collect domestic waste from residents and this is paid through tariffs. Residents cannot choose to use other service providers for domestic waste collection.

- Collection and disposal of domestic and commercial business waste;
- Street cleaning: general area cleaning;
- Management of litter bins;
- Collection of illegally dumped waste;
- Operation of drop off centres;
- Operation and management of landfill sites;
- Cleaning of informal settlements;
- Recycling activities;
- Waste awareness and education

The strategic objective of the Waste and Environmental Management section is that all the communities of Kouga Municipality live in a clean and healthy environment that is maintained and managed in a sustainable manner.

Kouga Municipality's Waste and Environmental Management department's approach to changing course is informed by the Integrated Development Plan (IDP) paradigm and Service Delivery and Budget Implementation Plan (SDBIP), which responds to the global, national and regional challenges of climate change, resource constraints, the triple challenge of poverty, unemployment, and inequality, as well as improving the overall governance and compliance environment in the municipality. This changing course requires increased focus on activities that will lead to waste minimisation and waste diverted away from landfill sites. It focuses on improved modes of collection, infrastructure, recycling and production partnerships and aims to change behaviour and create awareness.

In order to align with IDP, SDBIP and the Polokwane Declaration of zero waste to landfill sites, Kouga Municipality's Waste and Environmental Management department is changing its approach to waste management. A paradigm shift is needed to understand that waste is not "rubbish", but a resource or a raw material. This requires a 'full cycle' approach to waste management, with waste products becoming input materials to other value chains.

Kouga Municipality's Waste and Environmental Management department will take leadership in changing course, however, the public's participation in waste minimisation initiatives is key to the programme's success. Kouga Municipality's Waste and Environmental Management department will commit to implementing separation at source projects across Kouga Municipality area, however, communities will also need to be mobilised to sort waste at a

household level in order to reduce waste. Kouga Municipality's Environmental Management department are in the process of developing the following tactical points in order to commence the changing course programme:

- ❖ Do away with the culture of abundance - change the way we do things within the constraints of limited resources.
- ❖ Increase productivity – doing more with less and managing our resources effectively, including landfill airspace, human capital, budget, and others.
- ❖ Develop measurable output indicators, which address the desired outcomes in the IDP.
- ❖ Utilise an integrated approach to ensure co-ordination of programmes and to work towards greater impact, working with all departments within Kouga Municipality with various responsibilities.
- ❖ Develop ward by ward, based remodeling programme, in order to align with the changing course.

Key issues for 2018/19

The waste management section identified several challenges that is impacting on service delivery and interventions that will be implemented during the next 12 months:

- ❖ Rapidly growing population
- ❖ Growing per capita waste disposal from rising income and consumption levels
- ❖ Pervasive throw away culture of disposal and illegal dumping
- ❖ Aged fleet with high reliance on 3rd party vehicle hiring
- ❖ Broader development imperatives with financial implications

It is necessary to determine the quantities and the types of waste generated in each ward. This involves establishing the current quantities of waste generated, recycled, treated and disposed of. Waste quantities are usually measured by mass (kilograms or tons).

The generation rates were broken down into generation rates per income category as follows:

- ❖ Low income= 0.41kg/per person/day or $(0.41\text{kg} \times 365 \text{ days}) = 149.65\text{kg/person/year}$
- ❖ Middle income=0.74kg/per person/day or $(0.74\text{kg} \times 365\text{days}) = 270.1\text{kg/person/year}$
- ❖ High income= 1.29kg/person/day or $(1.29\text{kg} \times 365\text{days}) = 470.85\text{kg/person/year}$

Households play a key role in waste management as waste generators. Unemployment rate, role and working conditions of waste pickers on landfills and streets, legislation on waste disposal and landfill management are all signals for a need to change the current waste management system. Household's perceptions are key to the realisation of an integrated waste management system. A system where waste pickers can play a major role of recycling effectively and efficiently within the formal waste management system. An integrated waste management system could create employment and support entrepreneurial initiatives. Household's role in an integrated waste management system will not only be limited to waste generation but will extend to waste management.

Achievements 2018/19:

- ❖ Kouga Municipality appointed a service provider for recycling for landfills, drop off sites and business waste recycling.
- ❖ "Keep Kouga Clean" Campaign was launched in Sea Vista on 4 April 2019. The purpose of the campaign is to clean streets of Sea Vista and educate the community on benefits of a clean environment. Community Services rolled out the campaign and all the Directorates within community services played a role in Keeping Kouga Clean. The Mayoral Committee and Councillors participated in the launch. A total of 38 Grade 7 learners from Sea Vista Primary School and two teachers were involved in the litter picking and cleaning activities. Community Works Programme beneficiary (CWP) availed 30 participants to join the clean-up campaign and 18 Kouga Municipality Extended Public Works Programme (EPWP) beneficiaries took part in the program.
- ❖ The second "Keep Kouga Clean" programme was held in Jeffreys Bay on 31 May 2019. Residents, businesses and stakeholder groups joined municipal workers and CWP teams from across Kouga for a massive Jeffreys Bay town and beach clean-up. It was the first time that a clean-up of this magnitude was held, with the town and entire beachfront receiving attention.
- ❖ The Department launched the roll out of 240l wheelie bins in Hankey on 27 February 2019 and the rollout of the wheelie bins continued in Patensie, Loerie and Thornhill. The Mayor and the Mayoral Committee attended the wheelie bin launch. A 240l wheelie bin policy has been developed and covers the use and delivery of 240l bins to communities. One compactor truck has been fitted with lifting mechanisms and plans are in place to add lifting mechanisms to a second truck.

Figure 1: Launch of 240l bins in Hankey



- ❖ Refurbishment of Community Services waste management fleet – fleet were spray painted and branded with the “Keep Kouga Clean” logo.

Figure 2: Newly branded and refurbished fleet



- ❖ A new entrance and weighbridge to the Humansdorp Landfill site was constructed.

Figure 3: New entrance to Humansdorp Landfill



- ❖ During 18/19 financial year the department went on an education and clean up drive by employing 120 Extended Public Works Programme beneficiaries and hired in 3 TLB's and 3 Tipper trucks to deal with backlogs of illegal dumping sites.

Challenges

Non-compliance of Landfill Sites due to waste pickers and stray animals on site.

Ongoing littering and illegal dumping in streets, open spaces and informal areas.

Solutions

Resource and waste picker/reclaimer management on landfill sites. Improve security on site and register all waste pickers.

Skip trucks and TLB's for the control of illegal dumping has been hired and Community Works Programme beneficiaries assisting with litter picking around dumping sites.

Improve waste minimization by introducing waste recycling and awareness programmes and increase recycling rates.

3.8.1.1 REFUSE COLLECTION

Overview

The planning, control and alignment of all refuse collection and transportation services that provides for specific waste management measures, will be aligned to the norms and standards in terms of the Waste Management Act and Integrated Waste Management Plan.

Strategic objectives

That communities enjoy a clean and healthy environment that is managed and maintained in a sustainable manner.

Description of activities

The refuse collection functions of the municipality are administered as follows:

- Waste Avoidance
- Waste Stream Composition
- Waste Characterisation Results
- Domestic and Commercial Refuse Removal

The table below indicates areas serviced once a week, by Kouga Municipality.

Table 2: Areas serviced for round collected refuse

| | |
|-----------------|------------|
| Jeffrey's Bay | Humansdorp |
| Aston Bay | Kwanomzamo |
| Pellsrus | Vaal dam |
| Paradise Beach | Arcadia |
| St Francis Bay | Loerie |
| Cape St Francis | Thornhill |
| Oyster Bay | Pola Park |

| | |
|----------|--------------|
| Hankey | Shukushukuma |
| Patensie | |

Residential areas, both formal and informal in the larger towns (Humansdorp) are serviced twice weekly and the other towns (Jeffreys Bay, Hankey, Patensie, St Francis, Cape St Francis, Oyster Bay, Loerie, Thornhill) are serviced once a week.

Refuse Collection is done 3 times a week at all commercial businesses. The tables 3 and 4 respectively below indicates number of service points per category and equipment used for Round Collected Refuse (RCR).

Table 3: Waste collection service points

| CONSUMERS SERVICED | 2016/17 | 2017/18 | 2018/2019 |
|--|---------|---------|-----------|
| Total Number of Businesses | 1 106 | 1 106 | 1 246 |
| Total Number of formal households | 22 130 | 29 641 | 30 032 |
| Total Number of informal settlement households | 3 990 | 7 939 | 9 779 |
| Total Number of backyard dwellers | 3 977 | 3 977 | 4 122 |
| Total Number of Flats | 223 | 223 | 242 |

Table 4: Equipment for Round Collected Refuse (RCR) Collection

| AREA SERVICED | 2018/2019 EQUIPMENT |
|----------------|---|
| Jeffreys Bay | 3 x Compactor Trucks (1 with 240l bin lifting mechanisms) 1 x 3 Ton Truck 1 X Skip Trucks |
| Humansdorp | 2 x Compactor Trucks |
| Gamtoos Valley | 1 x Compactor Trucks |
| St Francis Bay | 1 x Compactor Truck |

TABLE 5: WEEKLY REFUSE REMOVAL PROGRAMME

UNIT : ST FRANCIS BAY

| DAY | VEHICLE REGISTRATION | DESCRIPTION OF WORK CARRIED OUT |
|------------------|----------------------|---|
| MONDAY | FMJ 516 EC | Phillipa Place to Otters Landing St Francis Bay and Cape St Francis (Business + Domestic) |
| TUESDAY | FMJ 516 EC | Shore Rd to Diana Crescent Assissi Drive to Lyme Rd (Domestic refuse) |
| WEDNESDAY | FMJ 516 EC | Cape St Francis St Francis Bay and Cape St Francis (Business + Domestic) |

| | | |
|-----------------|------------|---|
| THURSDAY | FMJ 516 EC | Oyster Bay (Domestic, shops and Industrial area) |
| FRIDAY | FMJ 516 EC | Sea Vista domestic, businesses and Shops |

UNIT
:

GAMTOOS VALLEY

| DAY | VEHICLE REGISTRATION | DESCRIPTION OF WORK CARRIED OUT |
|------------------|---------------------------------|--|
| MONDAY | CTW 361 EC | Patensie, Hankey, Weston (Business) |
| TUESDAY | CTW 361 EC | Gamtoos mouth, Thornhill, Crossways, Nulaid, Lorie (Business + Domestic). |
| WEDNESDAY | CTW 361 EC | Old Hankey, Phillipsville Ext 4, Rosedale, Plakkerskamp Domestic/Business |
| THURSDAY | CTW 361 EC | Patensie town, (Business + farms). |
| FRIDAY | CTW 361 EC | Ramaphosa village, Centerton |

UNIT : JEFFREYS BAY

| DAY | VEHICLE REGISTRATION | DESCRIPTION OF WORK CARRIED OUT |
|------------------|--|---|
| MONDAY | JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC | Beaufort Flats, Jeffreysrus, Paradise (Business + Domestic). Businesses. Caravan Parks + Businesses. All Parks along the beach, entrances, town and townships. Litter Picking bags. |
| TUESDAY | JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC | Wavecrest East, Old Town Domestic C/Place, Central town domestic Wavecrest East, Ferreiratown All Parks along the beach, entrances, town and townships. Litter Picking bags. |
| WEDNESDAY | JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC | Jeffreysrus, Oceanview (part) Domestic Business, Oceanview (part) Domestic Business, Caravan park, ilandvibe, supertubes All Parks along the beach, entrances, town and townships. Litter Picking bags. |
| THURSDAY | JBG 856 EC JBD 519 EC DWV 246 EC JBG 916 EC | Wavecrest (part) Domestic Wavecrest (part) Domestic Wavecrest (part), Kabeljous Domestic All Parks along the beach, entrances, town and townships. Litter Picking bags. |
| FRIDAY | JBG 856 EC JBD 519 EC DWV 246 EC | Pellsrus (part), Tokyo Sexwale domestic Business, Mandela bay domestic Business, Caravan park, Pellsrus (part) |

| | | | |
|--|------------|---|-------------|
| | JBG 916 EC | All Parks along the beach, entrances, town and townships. Litter Picking bags. | UNIT |
|--|------------|---|-------------|

: **HUMANSDORP**

| DAY | VEHICLE REGISTRATION | DESCRIPTION OF WORK CARRIED OUT |
|------------------|----------------------|--|
| MONDAY | FMX 511 EC | West side of Town, Melt Melville Business in Voortrekker weg, Panorama, Main Street, Kynoch |
| | BCX 587 EC | Koelkor, Midas, Jet, Saverite, Motolek, Midas, Spar, 95 on Main, Kouga Kitchen, Madida House, Hospital, Country Club, Nico Malan and Arcardia Shopping Centre |
| TUESDAY | FMX 511 EC | East side of town, Boskloof, Ambulance Boblok, Graslaagte, St Patrics School |
| | BCX 587 EC | PeP Stores, Mr Price, Mzingisi School, Lungiso, Trade Value, P.Z. Meyer Hospital, All Shops and Taverns in Kwnaomzamo and Moeras Rivier formal houses |
| WEDNESDAY | FMX 511 EC | Kwanomzamo, Main Street, Kekkel and Kraai, Old Mutual Building, Engine |
| | BCX 587 EC | Spar, Kruisfontein School and Kruisfontein and Vaaldam household refuse |
| THURSDAY | FMX 511 EC | Maak n Laas, 7 de Laan, Drankenhoek, Gill Marcus, Johnson Ridge, Arcadia- Graslaagte School, Clinic |
| | BCX 587 EC | Koelkor, Midas, Jet, Saverite, Motolek, Midas, Spar, 95 on Main, Kouga Kitchen, Madida House, Hospital, Country Club, Nico Malan, Kooperasie, All Shops and Taverns in Kwnaomzamo and Arcardia Shopping Centre. Pola Park, Golf Course and Old Arcardia household refuse. |
| FRIDAY | FMX 511 EC | West Side of Town, Mat Melville, Engine, Main Street, Kynoch |
| | BCX 587 EC | East of town and Spar, P. Z. Meyer Hospital and Arcardia Shopping Centre. |

Business, Commercial and Other Waste Collection

Waste is collected from businesses weekly in all towns in Kouga Municipal area. Some of the main commercial centres in Humansdorp are serviced twice a week, because many of the businesses in these areas have limited space for waste storage. Other commercial businesses in Jeffreys Bay receives a collection three times a week.

Waste is removed from schools and retirement villages weekly and from the hospital in Humansdorp three times per week, excluding medical waste.

Complaints Management

In terms of the call centre all complaints are sent to the 4 offices to which complaints are being submitted, either by telephone or in writing. Our turnaround time for refuse removal complaints, is that it must be resolved on the same day.

All complaints are recorded in a complaints book (duplicate) and given to the Superintendent and foremen for action. There is indeed an improvement in the complaints system and the turnaround time.

After the inception of the call centre there was an improvement in the management of the complaints system.

Challenges

Replacing old refuse collection vehicles.

There is no alignment between new developments and the refuse collection.

Solutions:

Procurement or hiring of 3 new dual compactor trucks in the new financial year.

That the refuse collection routes be reviewed on a continuous basis.

The table below indicates bins delivered per area, bins to be delivered, as well as bins still needed to be rolled out.

3.8.1.2 STREET CLEANING AND LITTER PICKING

Figure 4: Litter picking and street cleaning teams – Gamtoos Valley



Overview

The provision of cleansing services in the overall maintenance and cleansing program within the Kouga area.

Strategic objective

Communities live in a clean and healthy environment that is maintained and managed in a sustainable manner.

Cleansing and litter picking done regularly in all areas – towns entrances, township entrance, flush points and all illegal dumping areas.

Achievements

Recycling Bins were distributed to schools, all Council Offices, Libraries, Halls and Caravan Parks.

Figure 5: Recycling bins delivered at Schools



Keep Kouga Clean Campaign/Awareness project by Council and Businesses.
Adopt an Entrance Campaign.

Challenges

Continuous littering and dumping of waste by communities.

Solutions

Developing of new by-laws concerning littering and dumping that introduce harsh penalties to offenders.

Law-enforcement officials be equipped to ensure compliance with all waste related legislation and regulations. Accreditation for staff to be peace officers.

That 240L wheelie bins forms part of new housing development plans.

Reducing number of black bags to communities.

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.9 LIBRARIES, MUSEUMS AND COMMUNITY FACILITIES

3.9.1 LIBRARIES

Overview

Kouga Municipality Libraries provide the community of Kouga with access to educational, informational and recreational material in general or for specific users regardless of race, gender, age, language, financial or educational status.

- Collection, development and management,
- Development, promotion and maintenance of a reading culture through delivering of programmes
- Ongoing research, planning, monitoring and evaluation to improve service delivery,

Strategic objective

- To ensure that the communities of Kouga have access to facilities and resources that libraries offer;
- To develop skills, preserve and conserve their culture and natural heritage;
- Provision of a safe and free library service for reading and learning;
- Provision of a free and guided access to knowledge and information to support formal and informal education.

Annual performance as per key performance as per key indicators in Library services

| Description of the Activity and Analysis of the Function | Libraries | No. of Facilities 2016/17 | Actual 2016/17 | No. of Facilities 2017/18 | Actual 2018/19 |
|--|--|---------------------------|----------------------------------|---------------------------|-------------------|
| Library Facilities and Infrastructure | <p>Library facilities</p> <p>The Sea Vista Library was officially opened on the 16th of April 2019</p> <p>The building of ablution facilities in Weston Library</p> <p>The plans for the renovation and extension of the Jeffreys Bay Library will commence</p> <p>In the 2018/19 financial year by the Department of Sports, Recreation, Arts & Culture to the value of R11,2m</p> | 13 | 13 | 13 | 14 |
| Book Circulation | Lending out books, magazines, newspapers, Photocopy services, Free internet access, Outreach programmes. | | 151 155 (No. of Books issued) | 155 059 | 148 594 |
| Library Users | The number of people who used and visited the libraries | | 288 239 | 256 599 | 324 700 |
| Library Services | 2 x Library assistants were appointed on 6 months contract for the new Sea Vista Library | | | | Sea Vista Library |
| Programmes & Activities | <p>July School Holiday Literacy Week in September</p> <p>Girl Talk in October</p> <p>Spelling Bee in November</p> <p>Christmas Holiday Program</p> <p>Back to School Program in Jan</p> <p>Library Week in February</p> | | | All Libraries | All Libraries |

| | | | | | |
|--|---|--|--|--|--|
| | World Play Day May. Youth Talk in June | | | | |
|--|---|--|--|--|--|

Challenges

- Phillipsville & Ramaphosa Libraries still using pre – paid electricity
- Internet Services for the public.
- No provision for ablution facilities at the Weston Library for the public.

Possible Solutions

- Budget provision was made and project to build ablution facility for the Weston library is completed.
- The Information and Communication Technology Department is busy with the roll out of internet services for the public
- To facilitate the installation of conventional electricity by Infrastructure Department (IPD)

Achievements

- Opening of the Sea Vista Library
- The tender advert for the appointment of the service provider for the extension of the Jeffreys Bay library is out.
- Alarm system was installed in all libraries.

LIBRARY INFORMATION SERVICES STATUS QUO

| Library name | Email address | Computers for staff | Computers for public |
|------------------------------|---|---------------------|----------------------|
| Hankey South Library | hankeysouthlibrary@kouga.gov.za | 1 | 1 |
| Hankey North Library | hankeynorthlibrary@kouga.gov.za | 1 | 1 |
| N. B Mathodlana | nbmathodlanalibrary@kouga.gov.za | 1 | 0 |
| 7de Laan Library | 7delaanlibrary@kouga.gov.za | 1 | 2 |
| Humansdorp Library | humansdorplibrary@kouga.gov.za | 1 | 2 |
| Kruisfontein Library | kruisfonteinlibrary@kouga.gov.za | 1 | 2 |
| Ukhanyiso Library | ukhanyisolibrary@kouga.gov.za | 1 | 2 |
| Jeffreys Bay Library | jeffreysbaylibrary@kouga.gov.za | 2 | 2 |
| Tokyo Sexwale | tokyosexwalelibrary@kouga.gov.za | 0 | 0 |
| Loerie Library | loerielibrary@kouga.gov.za | 1 | 4 |
| Mbuyiseli Nkosinkulu Library | mbuyiselinkosinkululibrary@kouga.gov.za | 1 | 3 |
| Patensie Library | patensielibrary@kouga.gov.za | 1 | 5 |

| | | | |
|-----------------------------|---------------------------------------|---|----|
| Thornhill Library | thornhilllibrary@kouga.gov.za | 1 | 3 |
| Sea Vista Community Library | seavistacommunitylibrary@kouga.gov.za | 2 | 14 |

Helpdesk Computers and Network

Out of fourteen libraries of Kouga Local Municipality, eleven are fully operational. Library assistants have computers that can receive emails, write reports, printing.

Thornhill and Sea Vista Libraries both have working computers but are unable to receive emails and print due to the network that hasn't been installed at the libraries.

Printers

Thirteen libraries have a working printer installed where the library assistant can make copies. The only libraries that cannot print are Thornhill and Sea Vista Libraries. This function of printing should be enabled once the network has been installed.

Telephones

Ten Libraries have working telephones. It is only Ukhanyiso, Thornhill, Tokyo Sexwale, and Sea Vista Libraries that have no telephones, however the Ukhanyiso library will be receiving one shortly as its networking is functioning well. For the Thornhill and Sea Vista Library, they need to have a network installed in order to have a telephone installed by 2019/20 financial year.

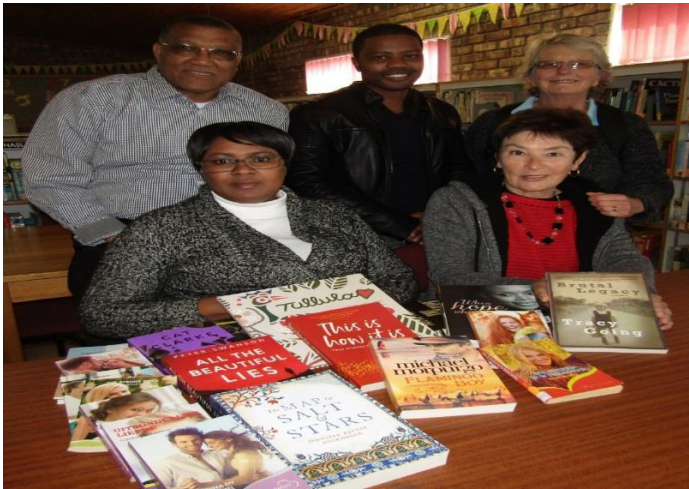
Opening of Sea Vista Library: 16 April 2019

Play Day: 17 May 2019



Youth Talk: June 2019Women's day display in 7nde Laan library August 2018Humansdorp Library Spelling Bee: 1 - 30 November 2019Thornhill and Loerie Spelling BeeJeffreys Bay and Tokyo Spelling Bee

Book donations by Jeffreys Bay Friends of the Library in August 2018



3.9.2 PARKS AND OPEN SPACES

Overview

The establishment and maintenance of public open spaces within the Kouga area.

Strategic objective

- The Communities have access to Public Open Spaces and Gardens which are well managed and maintained.

Description of activities

- Mowing of Grass (Verges, Picnic Areas, Public Open Spaces)
- Alien Vegetation/ Bush Clearing.
- Maintenance program for water plants, verges, open spaces, play parks.
- Removal of debris.
- Maintenance and beautification of open spaces, gardens and entrances.
- Maintenance of existing play parks.
- Development of new play parks.
- Procuring of equipment for play parks.
- Planting, Trimming and felling of trees.

Key challenges

- There is only one team performing bush clearing in the whole of Kouga.
- Funding of EPWPs for the last quarter (April – June 2019) was depleted before the end of the financial year creating a gap in service delivery.

-

Recommended Solutions:

- Proper planning has been addressed through the development of comprehensive plans for EPWP Projects
- Council is in the process of exploring more strategies in dealing with Bush / Plot Clearing for example making use of private contractors / SMME's.

Achievement

- Budget allocation was approved for the procurement of new equipment in the 2018/19 financial year.
- More than 30 Public open spaces were cleared during the 2018/19 financial year

3.9.3 CEMETERIES

Overview

The identification of land, planning and co-ordination of all cemetery management activities throughout the Kouga (15 cemeteries).

Strategic objective

Communities to have access to affordable and adequate cemetery services.

Description of activities

- Identification and application for new cemeteries
- Maintenance of existing cemeteries
- Digging, trimming and closing of graves
- Access control of cemeteries
- Cleaning and beautification of cemeteries
- Cleansing of public amenities at cemeteries
- Administration and maintenance of; The Wall of Remembrance

STATUS QUO OF CEMETERIES

| AREA | WARD | BURIALS PER YEAR 2018/19 | EXISTING SPACE | LIFE SPAN | POTENTIAL EXPANSION |
|----------------------|------|--------------------------------|---|-----------|--|
| Humansdorp | | | | | |
| Town | 15 | 185 | 41 graves | 12 months | None |
| Kwanomzamo | 6 | 87 | 674 graves | 5 years | Extension was done on council land adjacent to the cemetery for 966 graves. |
| Graslaagte | 15 | 0 | Full | None | None |
| Jeugkamp | 4 | 0 | Full | None | None |
| Jeffreys Bay | | | | | |
| C-Place | 11 | 119 | 567 graves | 2 years | Extension was done on council land adjacent to the cemetery. |
| Dr BB Keet | 3 | 0 | Full | None | None |
| Pellrus Duine Weg | 2 | 0 | Full | None | None |
| Pellrus Roman street | 2 | 0 | Full | None | None |
| Hankey | | | | | |
| Centeron | 9 | 114 | No space available | 4 months | Erf 17 Commonage – adjacent to Hankey Cemetery |
| Town | 9 | 15 | 68 graves | 4 years | Erf 17 Commonage – adjacent to Hankey Cemetery |
| Weston | 13 | 11 | 39 sites | 8 years | Church land |
| PATENSIE | | | | | |
| Ramaphosa | 10 | 0 | full | 0 | Extension was done on a farm for the people of Patensie and surrounding farms. |
| Town | 10 | 77 | 99 | 2 years | Erf 300 |
| THORNHILL | | | | | |
| Private Land | 7 | 29 | 113 extra space was given by Farm owner | None | No Municipal Land, busy with EIA. |
| LOERIE | | | | | |
| Loeriehuwel | 7 | 35 | 26 graves | 3 years | Explore new Cemetery |

Challenges

- Most cemeteries have reached full capacity.
- There is no dedicated team to provide the maintenance service at all the cemeteries.
- No proper fencing at cemeteries.

Solutions:

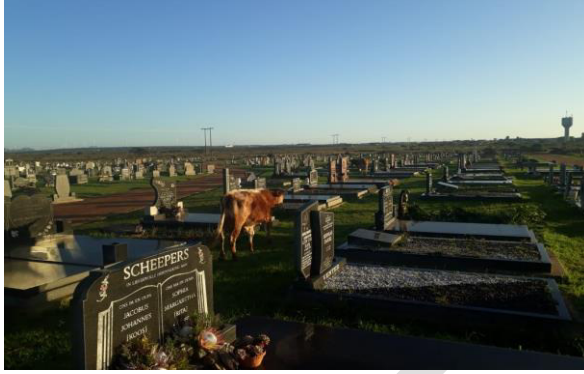
- Service Provider was appointed to conduct the EIA process in order to establish new cemeteries which will also result in the development of the Cemetery Master Plan
- Funding will be considered for fencing in the new financial year.
- Council is currently making use of SMME's for the cleaning and upkeep of the existing cemeteries.

Achievements

- Cleaning of nine Cemeteries by SMMEs.
- Fencing and cleaning of Duine road cemetery through Local Economic Development Department.



Patensie Cemetery



C-Place Cemetery

COMPONENT E: ENVIRONMENTAL PROTECTION

3.11 ENVIRONMENTAL MANAGEMENT

Overview

Environmental resource management is the management of the interaction and impact of human societies on the environment. It is not, as the phrase might suggest, the management of the environment itself. Environmental resources management aims to ensure that ecosystem services are protected and maintained for future human generations, and also maintain ecosystem integrity through considering ethical, economic, and scientific (ecological) variables. Environmental resource management tries to identify factors affected by conflicts that rise between meeting needs and protecting resources. It is thus linked to environmental protection, sustainability and integrated landscape management. Kouga Municipality strives to have zero impact on the environment throughout its operations.

3.11.1 ENVIRONMENTAL PROTECTION

Environmental protection is a practice of protecting the natural environment on an individual, organization and government level, for the benefit of both the environment and humans. Due to the pressure of overconsumption, population and technology, the biophysical environment is being degraded, sometimes permanently. This has been recognised, and government has started placing restraints on activities that cause environmental degradation.

Kouga Municipality landfill sites are licensed through the National Environmental Management: Waste Act of 2008 and Environmental Conservation Act of 1989 that set out the conditions which we must comply with in order to ensure that the environment is protected against any degradation or pollution. To comply with the set conditions and to ensure that there is minimal damage to the environment, legal compliance audits are conducted quarterly and annually by an independent auditor and on an ad-hoc basis by the licensing authorities. In addition,

inspections are conducted on a monthly basis at waste drop off sites and landfill sites to monitor the level of compliance with the various statutory licenses and best environmental practices.

The department's strategy is premised on waste minimisation to remedy and minimise the negative environmental impact caused by its operations to the environment and has appointed a recycling service provider. The recycling programme is aimed at socio-economic upliftment of communities as they are based on partnerships with the community. The implementation of the programme recovers recyclable material from drop off centres, commercial businesses and events.

The department is working closely with the National Job Opportunity programmes CWP and EPWP to create a clean environment for the residents of Kouga. Through this partnership we have successfully increased service delivery in all respective areas in Kouga. Illegal dumping sites are also cleared daily through joint initiatives.

Figure 6: CWP Assisting in Clean ups



Drop off Zones have been upgraded in Oyster bay, St Francis Bay and Jeffreys Bay. The municipality is also reopening the Paradise Beach Drop off zone which was closed after the floods.

Figure7: Kouga Drop Off Zones



The section is increasing its focus on partnerships and stakeholder involvement in order to change behaviour and create awareness. During the year various successful events were held in collaboration with various partners including the “Keep Kouga Clean” campaigns in collaboration with the Mayor in some instances and special day events such as Mandela Day.

3.11.2 POLLUTION CONTROL

Sarah Baartman District Municipality has embarked on development of a District Wide Environmental Pollution Control plan and other environmental management strategies. Pollution Control is the process of reducing or eliminating the release of pollutants (contaminates, usually human – made) into the environment. It is regulated by various environmental agencies that establish limits for the discharge of pollutants into the air, water, and land. A wide variety of devices and systems have been developed to control air and water pollution and solid waste.

Air pollution control can be divided into two categories: the control of particulate emissions and the control of gaseous emissions.

Environmental Management and Environmental Health share this mandate due to the nature of contaminants that affect people and the environment. Pollution cases that have been reported were pertaining to sewage spills and illegal dumping have been referred to the relevant department. The department is also running environmental awareness campaign to address illegal dumping.

On June 5, 2019, Kouga Municipality joined Woodlands Dairy in celebrating World Environmental Day. The theme for 2019 was air pollution, our aim was to understand the impact of dairy farming on air pollution.

3.11.3 BIODIVERSITY PROTECTION

The functions of biodiversity reside with Department of Economic Development and Environmental Affairs as the municipality does not have capacity. The municipality supports the mission to conserve the rich biodiversity and promotes initiatives to proclaim protected areas in terms of NEM: Protected Areas Act while enhancing ecotourism through our nature reserves.

3.11.4 COASTAL MANAGEMENT

The District Municipality developed a Coastal Management Plan with a section for Kouga Municipality which will be adopted and implemented as the local coastal management plan during the year 2019/2020.

Oyster Bay – Dune Rehabilitation

In February 2019 the department commenced with the removal of sand which were encroaching on Brander Street and adjacent properties in Oyster Bay. A total of 85 000m³ sand

was moved during the operation, while opening of Brander street and adjacent properties have been proclaimed. Approximately 80% of the dunes overrunning Brander Street have been pushed back, except for one dune where the Black Oyster birds were nesting. The photos below show work completed. The residents of Oyster Bay were pleased with the work that had been carried out. The maintenance of dunes will be priority in new financial year.

Figure 8 &9: Dune Encroaching on Brander Street and Adjacent Properties



Figure 10: Oyster Bay dune removal



Figure 11: Brander street opening



Seekoei Estuary Management

The artificial breaching of the estuary mouth got under way on May 2019 after NEMA Section 30A application was approved by the East Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). The opening of the estuary mouth was clearly successful with respect to objectives set. Prior to the operation, Seekoei Estuary had reached a stage when large-scale mortality of different biotic groups had occurred. At the time of artificially opening the mouth, salt concentration had increased above 70 (twice the salt concentration of seawater). Artificially introducing seawater to the system provided immediate benefits to the system. Two residents were fishing on the lagoon and caught a leervis of 2-3 kg's on the 3rd of June 2019.

Figures 12-13: Seekoei Estuary Mouth allowing sea water into the Estuary.



Kouga Municipality lodged an application in 2018 for the Seekoei Estuary Management Plan and in June 2019 the DEDEAT approved the Seekoei Estuary Management Plan. Kouga Municipality is looking forward to implementing the recommendations of the Estuary Management plan and to keep the estuary well maintained and protected. The Estuary Management Plan can be obtained from Kouga Municipality's website.

St Francis Bay – Rock Revetment

During the 2018/19 financial year PRDW Consulting Port and Coastal Engineers were appointed for the construction of Rock Revetments on the St Francis Bay Spit/dunes.

Figure 14: Access road to the spit area Figure 15: Main Beach Ablution Facility



Boat Launching

Kouga Municipality has applied to reopen the Paradise Beach and the Kromme River Boat launching sites in terms of the Integrated Coastal Management Act from the Department of Economic Development, Environmental Affairs and Tourism. Kouga Municipality in partnership with the Paradise Neighborhood Watch, Kromme Joint Trust has increased security in these areas with surveillance cameras and appointment of Peace Officers. Kouga Municipality was also invited to present these boat launching sites at the Provincial Coastal Technical

Committee in Port Elizabeth. Kouga Municipality is currently awaiting the Gazetting of the Boat Launching site by DEDEAT.

Working for the Coast Programme

The working for the coast programme plays a crucial role in the cleaning and maintaining of our coastline covering an area of 92 km from Van Stadens until Oyster Bay. The programme has appointed participants in all coastal wards and has trained them in areas such as alien clearing and dune rehabilitation.

3.12 ENVIRONMENTAL HEALTH

Service Delivery Strategy

To improve the health status of communities through the identification, evaluation and control of critical factors that affect the physical, social and mental well – being of communities.

Environmental Health Services are mainly preventive health services and are therefore largely protecting public health and preventing health hazards / risks and diseases.

Functions of Environmental Health Services

The functions of Environmental / Municipal Health Services for the Municipality are as follows:

- Water Quality Monitoring,
- Food Control,
- Health Surveillance of premises,
- Pauper Burials: attending to applications for exhumations and reburials,
- Surveillance and Prevention of Communicable Diseases,
- Vector Control,
- Environmental Pollution Control, attending to complaints and health nuisances,
- Evaluation of Cemeteries, Mortuaries, and funeral undertakers' premises,
- Active Environmental Education Sessions and Awareness Campaigns / Programs,
- Business registration & hawker programs

The above functions as rendered by the Municipality excludes Port Health, Malaria Control and Hazardous Substances which are functions and competency of the Eastern Cape Department of Health.

Table 5: Annual performance as per key performance indicators in Environmental Health Services

| Description of the Activity and Analysis of the Function | Environmental Health | 2017/18 No. of Facilities | 2017/18 No. of Visits | 2018/19 No. of Facilities | 2018/19 No. of Visits |
|--|--|---|------------------------------------|--|-----------------------------|
| Surveillance of premises | Inspection and evaluation of food premises, milk farms and other facilities to ensure compliance to all Health Regulations and to ensure that products sold to the public is fit for consumption | 795 | 2288 | 795 | 1984 |
| Water Quality Monitoring | Water Quality Monitoring: Sampling of water for bacteriological and chemical analysis to ensure compliance with SANS 241 and to ensure that the water is fit for human consumption. | 33 Sampling Points 12 x 33 Bacteriological 4 x 33 Chemical 30 x Failures | 546 | 35 Sampling Points 12 x 35 Bacteriological 4 x 35 Chemical x Failures | 637 |
| Waste Management | Waste Management: identification of illegal dumping sites to ensure a clean and healthy environment. | 54 Sites | 216 | 23 Illegal dumping sites | 136 |
| Health Surveillance of Premises | Health Surveillance of Premises: Assessment of factors including ventilation, lighting, moisture and approval of building plans to ensure safety. | 39 Building Plans | 39 | 54 Building Plans | 54 |
| Surveillance & Prevention of communicable diseases | Surveillance & Prevention of communicable diseases: Health and hygiene promotion to prevent communicable | | Ongoing as per visit to facilities | Ongoing as per visit to facilities | |

| | | | | | | |
|---|---|--------------------------------|----------------------------|-------------------------------------|----------------------|--------------|
| | diseases and disease outbreaks. | | | | | World |
| Vector Control | Vector Control: Vector control of public health interest including the control of anthropoids, rodents and other alternative hosts of diseases. | 8 | 8 | 42 Facilities (Municipal Buildings) | 42 | |
| Environmental Pollution Control | Environmental Pollution Control: Identification of polluting agents and their sources to ensure hygienic working living and recreational environment, e.g. management of overgrown plots. | 1204 Notices for Plot Clearing | Cleared by owners: 59 | 908 Notices for Plot Clearing | 8 Cleared by Owners: | |
| Disposal of the Dead | Disposal of the Dead: Manage, control and monitoring exhumations and reburial or disposal of human remains | 17 Applications | 17 Approved | 11 Applications | 11 Approved | |
| Business Registration & Hawkers Programme | Business Registration & Hawkers Program: Registration of all new businesses in terms of the Business Act, including hawkers. | 216 Applications | 216 Approved (10 rejected) | 231 Applications | 231 Approved | |

Environmental Health Day (WEHD)

A food safety and hygiene program for 29 caterers were held at the Newton Hall, Jeffreys Bay on the 26th of September 2018.

Food safety and hygiene is a discipline describing handling, preparation and storage of food in ways that will prevent foodborne illnesses. This includes several routines that should be followed to avoid potential health hazards and prevent harm to the consumers.

The main objective of the programme was to create awareness on food safety and hygiene procedures to be adopted by food handlers to ensure that safe meals are always served during events and any other programme where catering services are to be used. This was also aimed at ensuring that food handlers and caterers adopt and promote food safety requirements in the production, handling, storage and transportation of food that will contribute towards safe food for the public or persons catered for.

The caterers and food handlers were addressed on topics such as the following:

Five keys to safer food

- ❖ Personal Hygiene
- ❖ Kitchen Hygiene
- ❖ Good and Bad Sanitation Practices
- ❖ Acceptable condition of equipment, utensils, cutlery & crockery used for catering
- ❖ Safe Food Storage Temperatures
- ❖ Certificate of Acceptability
- ❖ Sanitizing of equipment and utensils: when to sanitize
- ❖ Food poisoning chain, high risk areas & foodborne illnesses.

Animal Care Program (Dog dipping & deworming)

An animal care program, which includes dog dipping and deworming, is conducted biannually, for the entire Kouga municipal area. This year, it was conducted over the December 2018 and June 2019 school holiday period.

The dog dipping and deworming is conducted in conjunction with the local SPCA, who goes into the respective areas to dip & deworm dogs & cats. A total number of 1052 of dogs and 25 cats were dipped & dewormed.

Figure 13: Dog dipping



Figure 14: Community participation



National Water Week

National Water Week 2019 Educational Program was conducted at twelve (12) primary schools (Grade 5 learners), during the month of February / March 2019 within the Kouga Municipal Area. National Water Week is an awareness campaign that aims to focus and highlight among other things the need to restore and preserve this precious resource i.e.

water by respecting, saving and conserving i.e. using it sparingly as it is a limited resource. The table below shows schools reached with the program:

Table 6: Schools visited during National Water Week

| | |
|-----------------------------|---------------------------|
| Masakane Primary School | Makukhanye Primary School |
| Vukani Intermediate School | Pellrus Primary School |
| Pumlile Primary School | Sea Vista Primary School |
| Mondplaas Primary School | Sandwater Primary School |
| Kruisfontein Primary School | Mzingisi Primary School |
| St Patrick Primary School | Graslaagte Primary School |

The purpose of this program was to educate Grade 5 learners on:

- ❖ The importance of water for human beings, plants, animals and the general environment in which people live in,
- ❖ Highlight how water and infrastructure are linked and how important they are to life,
- ❖ To protect and save water as it is scarce and an important source of life
- ❖ Highlight the crucial link between water and health with the objective of eradicating water-borne diseases like cholera, diarrhea etc.,
- ❖ To highlight the importance of protecting, rehabilitating and improving water environments such as streams, wetlands, waterways and beaches by adopting and cleaning dirty rivers, streams, wetlands or watersheds in our areas.

Figure 15: National Water Week – Grade 5 learners



The main aim of the program was that all learners reached with the program can go back to their fellow learners and share with them what they have learned and thus becoming ambassadors for their schools and ultimately their homes and their communities. That each school will be encouraged to form School Health Committees within the school which will assist in addressing environmental health, health and other issues within their schools.

Nelson Mandela University's (NMU) Environmental Health Students' Educational Tour

An Educational Tour of Nelson Mandela University's (NMU) Environmental Health Third Year Students was conducted in May 2019 within the Kouga Municipal Area.

As part of their in-service training, the 3rd Year students of Nelson Mandela University visit Kouga Municipality on an annual basis for practical exposure in the field of Environmental Health. Thus, the Environmental Health Practitioners together with the lecturers from the university takes these students on day trips to different outlets / premises to introduce and give the students the necessary practical exposure in the field.

Figure 16: Nelson Mandela University Students participating in programme



The educational tour for 2019 took place during the week of 13 – 16 May 2019, with a total of twenty-five (25) students and three (3) lecturers. The following premises were visited:

- Just Water Jeffrey's Bay - Bottled Water purification & packaging
- Pick 'n Pay Jeffrey's Bay - Food & Meat Safety
- Noah's Ark ECDC - Health Surveillance of Childhood Centres
- Balobi Processors St Francis Bay- Food Safety
- Humansdorp Water Works - Water treatment & purification
- Jeffreys bay Sewerage Works - Processing & treatment of raw sewerage
- Humansdorp Waste Site - Waste Management
- Woodlands Dairy Humansdorp - Production, packaging of milk & milk products
- Die Glen Milk Farm - Milk production

Food Safety & Hygiene Program for Schools Feeding Scheme Food Handlers

A food safety and hygiene program for 120 food handlers from all the schools around Kouga, providing meals to learners, were held at the Humansdorp Council Chambers & Vusumzi Landu Hall in Hankey, from 11 – 13 June 2019.

Food safety and hygiene is a discipline describing handling, preparation and storage of food in ways that will prevent foodborne illnesses. This includes several routines that should be followed to avoid potential health hazards and prevent harm to the consumers.

The main objective of the programme was to create awareness on food safety and hygiene procedures to be adopted by food handlers to ensure that safe meals are always served to the learners. This was also aimed at ensuring that food handlers adopt and promote food safety requirements in the production, handling & storage of food that will contribute towards safe food for the consumers (learners).

Figure 17 - 18: Food handlers



The food handlers were addressed on topics such as the following:

- ❖ Five keys to safer food
- ❖ Personal Hygiene
- ❖ Kitchen Hygiene
- ❖ Good and Bad Sanitation Practices
- ❖ Acceptable condition of equipment, utensils, cutlery & crockery used for catering
- ❖ Safe Food Storage Temperatures
- ❖ Certificate of Acceptability
- ❖ Sanitizing of equipment and utensils: when to sanitize
- ❖ Food poisoning chain, high risk areas & foodborne illnesses.

Pest Control is an ongoing program rendered by Kouga Pest Control as well as St Francis Bay Pest Control, on a rotational basis, as the service providers.

Pest control is conducted at all Municipal buildings for the elimination, control & prevention of all types of pests. Municipal buildings are fumigated, and bait stations placed accordingly at strategic points.

Pest control was conducted at all municipal buildings during this reporting period.

Health Education & awareness as an ongoing program.

- Health education with shop owners and food / meat handlers, persons in charge is also conducted on an ongoing basis during visits and inspections at food premises, butcheries, general dealers, house shops and funeral parlours.
- Schools and day care centers are also visited regularly and health education on good hygiene and sanitation practices is conducted with learners, teachers and care givers with the aim of preventing ill – health and communicable diseases.

Table 7: Major challenges in Environmental Health Services and remedial action

| CHALLENGE | POSSIBLE SOLUTION |
|---|--|
| Serving of notices for overgrown and environmental risk plots. No updated database of owner contact details, such as emails and telephone numbers on systems | Database update By Law enforcement Bush clearing teams to be provided with adequate resources; |
| Influx and mushrooming of Spazza shops, creches, hawkers in all areas of Kouga resulting in difficulty in managing and monitoring from a health point of view | Policy on Informal Trading developed and workshopped for comments and inputs. Documents still a working document by different departments. |

COMPONENT D: SAFETY AND SECURITY

3.13 FIRE AND RESCUE SERVICE



Overview

As a modern emergency service which consists of the Fire, Disaster and Lifesaving sections, our focus is on providing emergency response to a wide range of complex incidents, prevention, preparedness, and specialized operational support.

This presents an opportunity for the department to deliver highly acceptable emergency services, and every individual within the service has an important role to play.

As emergency services, we can pride ourselves on the professionalism and influence over issues we demonstrate, such as the many awareness and prevention programs. Often our influence, while not always visible, can have a broad and lasting safety benefit for our people and the community.

We continue to see improvements in the equipment we provide our firefighters, lifesavers, and disaster practitioners. Enhancements to the operational response, improved the safety of crews by providing incident controllers with an overview of the environment and essential situational awareness.

Whether on stations, assessing an emergency scene, promoting fire and water safety in the community, conducting lifesaving training, ensuring our fleet is well maintained and our stations and offices are well designed and safe, reporting, administering, implementing a new process or system or making sure the old one continues to work, over the last year every person at Kouga has continued to play a vital role in delivering our commitment to safer and more resilient communities.

Service Delivery Strategy

Our fifty-three (53) permanent employees and fifty (50) seasonal employees help safeguard the Kouga residents, workers and visitors along with assets and infrastructure worth millions of rands. Our day-to-day service covers an area of over 2670 square kilometres. Our significant resources can also be called on to support emergency management anywhere in Kouga. The functions are identified as follows:

FIRE SERVICES

The main duties of firefighters are to help protect the public in emergency situations. They respond to a wide variety of calls, such as car crashes, chemical spills, flooding, water rescue, and general rescue as well as fires.

Fire kills. Preventing fires saves lives and reduces injuries.

The number of lost lives and injuries sustained as a result of fires are alarming. Statistics of Kouga in its analysis of the cause of death is mainly informal structure fires and motor vehicle accidents.

The fire problem is further compounded by the living conditions in informal settlements characterised by narrow streets which are inaccessible to fire service vehicles as well as the lack of street names which complicates endeavours to reach people in need.

These informal settlements comprise of shacks built with highly combustible materials (frequently wood and plastic) and positioned close to each other which increases the risk of fires spreading in these areas.

To keep up with the demand, fire stations are situated in Humansdorp (headquarters), and satellite fire stations in Jeffrey's Bay, Hankey and St Francis Bay.

Satellite fire stations are intended to reduce the response time to incidents to render a more effective firefighting service.

Prevention: Kouga Fire Service aims to eliminate or reduce the incidence or severity of emergencies. Prevention activities include both physical and legal measures, such as compliance inspections, approval of building plans, controlled burn, public awareness and educational campaigns. The Fire Service works with the community, other emergency management agencies, government and the private sector to ensure the knowledge, behaviours and regulatory and legislative frameworks exist to protect life and minimise injury and damage to assets.

Preparedness: Kouga advocates for safety in the built environment and the community, with the goal of reducing the occurrence, impact and severity of fires and other emergencies. Preparedness activities include ensuring response plans and arrangements are in place before emergencies occur. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services and identifying ways to mitigate the potential impacts of an emergency.

Functional strategies:

- Improve firefighting and rescue capabilities
- Improve personal safety of all staff
- Improve public knowledge of fire safety as well as risk management measures
- Improve training levels of all staff

Challenges in the Fire Services and Remedial Action

Challenges:

- The diverse topography and poor road infrastructure, long distances to remote communities and poor communication impacts on the effectiveness of service delivery.
- Lack of coordination effort within the institution for planning of informal settlements.
- Poor management of overgrown vacant properties

Solutions:

- To coordinate a pro-active approach towards the planning of informal settlements.
- To erect fire services to the communities in need where fire risks increase.
- To provide more education and awareness in the communities.
- To have a pro-active collective approach between sector departments towards planning of informal settlements.
- Council is allocating funding towards the capital budget for the acquisition of the new plant equipment to better the service.

Legal requirements

In terms of Section 84(1)(j) of the Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998), the District is responsible for the functions mentioned below:

- Planning, co-ordination and regulation of fire services;
- Specialised firefighting services such as mountain, veld and chemical fire services;
- Coordination of the standardisation of infrastructure, vehicles, equipment and procedures;
- Training of fire officers.

Kouga Municipality entered into a service level agreement with the Sarah Baartman District to perform the services on behalf of the District.

The Fire Brigade Service Act 99 of 1987, SANS 10090, Community Protection against fire, National Veld & Forest Act 101 of 1998, National Building Regulations Act 103 of 1977, and Occupational Health and Safety Act 85 of 1993.

During 2018/2019 this service responded to a total of 420 incidents.

Fire Services Statistics: Incidents

| Category | Total 2017/18 | 1 st quarter | 2 nd quarter | 3 rd quarter | 4 th quarter | Total 2018/19 |
|-----------------------------|---------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| Buildings | 16 | 3 | 2 | 3 | 1 | 9 |
| Dwellings (formal brick) | 26 | 11 | 11 | 7 | 3 | 31 |
| Informal dwellings (shacks) | 90 | 21 | 17 | 15 | 7 | 60 |
| Electrical | 12 | 1 | 1 | 1 | 4 | 7 |
| Refuse/Waste | 81 | 10 | 18 | 24 | 9 | 61 |

| Category | Total 2017/18 | 1 st quarter | 2 nd quarter | 3 rd quarter | 4 th quarter | Total 2018/19 |
|-------------------|---------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|
| Vegetation | 165 | 17 | 51 | 48 | 16 | 61 |
| Transport | 25 | 3 | 2 | 2 | 1 | 8 |
| Other (not above) | 29 | 2 | 8 | 2 | 3 | 15 |
| Accidents | 151 | 25 | 25 | 24 | 19 | 93 |
| Rescues | 2 | 0 | 2 | 0 | 0 | 2 |
| Spillage (oil) | 5 | 0 | 0 | 0 | 1 | 1 |
| Miscellaneous | 3 | 0 | 0 | 0 | 0 | 0 |
| Other | 3 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 608 | 93 | 137 | 126 | 64 | 420 |

Fire Safety : Inspections

| Fire Safety (number of inspections conducted) | 1 st Quarter July-September 2018 | 2 nd Quarter October – December 2018 | 3 rd Quarter January-March 2019 | 4 th April – May 2019 | Grand Total 2018/2019 |
|--|--|--|---|-------------------------------------|--------------------------|
| General inspections | 33 | 37 | 33 | 23 | 126 |
| Flammable liquid | 4 | 2 | 7 | 3 | 16 |
| Building plans | 230 | 180 | 183 | 193 | 786 |
| Fire Hydrants | 31 | 34 | 7 | 38 | 110 |
| Burning permits | 11 | 2 | 10 | 8 | 31 |



Vehicles

Vehicles in the Fire Department are old and constantly break down during firefighting activities. The fact that there is no proper replacement policy to replace old and depleted fleet, also contributes to the aging vehicles still in use.

| Where operational | Type of vehicle |
|-----------------------------|---|
| Jeffrey's Bay Fire Station | Nissan Tanker x1 Iveco x1 Jet ski Wave runner x1 |
| St Francis bay Fire Station | Nissan Patrol x1 Toyota Tanker x1 |
| Humansdorp Fire Station | Toyota Hinox1 Toyota Land Cruiserx1 GMCx1 Ford Rangerx1 HAZMAT Trailer Dennis x1 |
| Hankey Fire Station | Toyota Land Cruiser |

This department procured an all-terrain fire fighting vehicle to be utilised for structural firefighting throughout the Kouga. A similar type of vehicle has been purchased for delivery during the financial year 2018/19.

Training and Development

The Kouga Municipality, like all other local authorities, must submit a Workplace Skills Plan to LGSETA in terms of the Skills Development Act, (Act 97 of 1998) and related legislation.

No specialized firefighting training is currently provided to fire fighters and this department relies on the Sarah Baartman District Municipality for such training. The following schedule reflects staff training for the Fire and Rescue Section for the 2018/19 year funded by Sarah Baartman District Municipality:

| Number of staff trained 2018/2019 | Course | Where trained | Funding |
|--|--------------------------------------|----------------------|--------------------------------------|
| Three (3) | Fire Fighter One & HAZMAT Awareness | Greytown, KZN | Sarah Baartman District Municipality |
| Four (4) | Fire Fighter Two & HAZMAT Operations | Greytown, KZN | Sarah Baartman District Municipality |
| Two (2) | Fire Instructor | Port Elizabeth, EC | Sarah Baartman District Municipality |
| Two (2) | Fire Investigation | Port Elizabeth, EC | Sarah Baartman District Municipality |
| One (1) | Incident Command Training | Joubertina, EC | Sarah Baartman District Municipality |

Community Education and Awareness

| AWARENESS AND TRAINING 2018/2019 | 1st Quarter July - September 2018 | 2nd Quarter October - December 2018 | 3rd Quarter January - March 2019 | 4th Quarter April - June 2019 | Grand Total 2018/2019 |
|---|--|--|---|--|--------------------------------------|
| Number of civilians reached | ward 4 & 5 | all wards | wards 7, 10,15 | Ward Disaster volunteers | |
| Type of institutions visited (e.g. Old age home/Hospital / Clinic / Factory / Govt. buildings / Library etc.) | Hospital& clinics | schools | schools & farms | schools | |
| Number of children and teachers reached | 220 | 588 | 840 | 906 | 2554 |
| Number of schools covered | 3 | 6 | 13 | 7 | 29 |



Capital projects for 2018/2019

Achievements

- Procurement of all-terrain fire fighting vehicle.
- Upgrading of one hundred and eighty (180) fire hydrants.
- Procurement of personal protective equipment.
- Public training and awareness in all wards.
- Appointment of one (1) Platoon Commander: Fire Prevention, two (2) Senior Lifeguards, one (1) Admin Officer, one (1) Senior Firefighter, and two (2) Firefighters.

Iveco 2018 Medium Pumper



Replacement of old Jeffreys Bay fire station garage doors



3.14 DISASTER RISK MANAGEMENT

The main duties of disaster practitioners is to establish and maintain an institutional disaster management capacity and to implement effective risk reduction activities, as well as prepare for and respond to disasters and coordinate disaster recovery. emergency recovery.

Prevention

The Disaster Management section focuses on prevention or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.

Disaster risk management is everyone's business.

Preparedness

Kouga advocates for safety in the built environment and the community, with the goal of reducing the occurrence, impact and severity of fires and other emergencies. Preparedness activities include ensuring response plans and arrangements are in place before emergencies occur. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services and identifying ways to mitigate the potential impacts of an emergency.

On being dispatched to an incident the Kouga Municipality minimises the impact of the incident and provides affected individuals and communities with immediate relief and support. The municipality responded to 474 calls for covering fires; hazardous incidents; automatic alarms; road accidents; medical emergencies; urban search & rescue and marine incidents.

Kouga Municipality supports emergency-affected individuals and communities and aims to restore emotional, social, economic and physical wellbeing. The municipality works with

partners to ensure that the community and its resources are protected and maintained, following an incident.

Functional strategies:

The objectives of the Disaster Risk Management service is to promote a culture of risk reduction, disaster prevention and mitigation within Kouga Municipality as well as the District Municipality. It also acts as a repository and conduit of disaster management related information and aims to capacitate communities.

Furthermore, it promotes a rapid, co-ordinated and effective response to disastrous events by all role-players.

- Improve public knowledge of disaster risk management measures
- Maintain and update the Disaster Risk Management Plan in conjunction with Sarah Baartman District Municipality
- Improve training levels of all staff
- Event Management

Challenges in Disaster Risk Management and Remedial Action

Challenges:

- No consultation within the institution for planning disaster risk measures.
- Poor attendance of disaster advisory forum meetings as well as interdepartmental meetings.
- Upgrading of the disaster management centre.
- Staff shortage

Solutions:

- Pro-active approach towards the planning of disaster risk measures.
- To stress the importance and change the mindset of the community.
- Emphasise the importance of attendance at the disaster advisory forum meetings.
- Review of the Disaster Management Advisory Forums
- Ward based risk assessment plans needs to be incorporated into the disaster management plan. Sarah BDM appointed a service provider to compile a ward-based risk assessment plan for Kouga. Final draft to be adopted by SBDM Council.
- Functioning of the Disaster Interdepartmental Committee meetings
- Long Term Goals that will be supported by funding.
- Appointment of additional staff

Vehicles

This service operates with only one vehicle, however provision has been made for the procurement of an additional vehicle during the financial year 19/20.



The Disaster Management Division conducted multiple training sessions at primary schools. The purpose was to make juveniles aware of hazards and risk factors in their environment and to inform communities of what they had learnt.

The Disaster Management Division also conducted training for the disaster volunteer group that was established in St Francis Bay.

Event Management

The Event Management Act 2010 forms part of the Disaster Risk Management function as it is a legislative requirement. These services deal with the compliance of all event risks as well as on-site inspections of all areas where structures have been erected. Disaster Management evaluates safety plans.

Achievements

- Establishment and registration of a Disaster Volunteer Group (20 members) in St Francis Bay.
- Revised Disaster Risk Management plan.
- No incidents during events – Safety Plans in place

Risk in different areas in Kouga

| AREA | HIGH | LOW | Challenges |
|----------------|---|-----------|--|
| Humansdorp | Floods Domestic Fire | | Storm Water System Maintenance. Informal Settlement Areas. Social factors |
| St Francis Bay | Domestic Fire Structure Fire Flooding | Sea level | Domestic fires are high in the formal and informal areas due to Social challenges. Structure fires are a high-risk due to electrical and Social factors. Sea Risen due to Climate Change and Global Warming factors. |

| AREA | HIGH | LOW | Challenges |
|--------------|-------------------------------|------------------------|---|
| | | | Formal and informal areas get flooded due to lack of storm water system and maintenance |
| Oyster Bay | Flooding Domestic Fire | Sea level | Formal and informal areas get flooded due to lack of storm water system and maintenance. Domestic fires are high in the formal and informal areas due to Social challenges Sea Risen due to Climate Change and Global Warming factors |
| Jeffreys Bay | Domestic Fire Flooding | Sea level | Domestic fires are high in the formal and informal areas due to Social challenges Formal and informal areas get flooded due to lack of storm water system and maintenance. Sea risen due to Climate Change and Global Warming factors. |
| Thornhill | Flooding Domestic Fire | Veld Fire (Bush Plant) | Formal and informal areas get flooded due to lack of storm water system and maintenance Domestic fires are high in the formal and informal areas due to Social challenges. Bush fires and Plantation forestry |
| Hankey | Domestic Fire Flooding | | Domestic fires are high in the formal and informal areas due to Social challenges. Informal Settlements |

| AREA | HIGH | LOW | Challenges |
|----------|-------------------------------|-----|---|
| Patensie | Domestic Fire Flooding | | Domestic fires are high in the formal and informal areas due to Social challenges. Flooding is more in the low line farm areas |

LIFESAVING SERVICES

Overview

The main duties of lifeguards are to maintain constant surveillance of patrons within the aquatic environment, to prevent any incidents, injuries and drownings in and around the aquatic environment. They act immediately and appropriately to secure safety of patrons in the event of emergency. Provides emergency care and treatment as required until the arrival of emergency medical services. They also enforce rules and regulations within the aquatic environment.

Prevention

The Lifesaving Service section focuses on creating awareness through water safety programs towards schools and the community, providing training for locals, preventing or reducing the risk of drownings, mitigating the severity of emergencies, emergency preparedness, rapid and effective response to emergency situations and post- emergency assistance.

Lifesaving is an essential life skill.

Preparedness

Kouga advocates for safety in the aquatic environment and the community, with the goal of reducing the occurrence, impact and severity of drownings and other water related emergencies. Preparedness activities include ensuring response plans and arrangements are in place before emergencies occur. This may include conducting risk assessments (likelihood and severity), planning for the continued availability of essential services and identifying ways to mitigate the potential impacts of an emergency.

Functional strategies:

- Improve lifesaving capabilities
- Improve personal safety of all staff
- Improve public knowledge of water safety as well as risk management measures
- Improve training levels of all staff

- Improve staff interaction with the public

Challenges in Lifesaving Services and Remedial Action

Challenges:

- Transportation of equipment & staff to all Kouga beaches
- Lack of water knowledge and swimming ability within the communities.
- The public does not adhere to the regulations and swimming at high risk and non-designated areas.
- Inadequate signage at high risk zones

Solutions

- Council is making sure of hiring services for the provision of transportation of life saving equipment.
- To stress the importance and change the mindset of the community, through education and awareness programmes.
- All lifeguards to secure all coastal areas within Kouga.
- Increase of water awareness programs and introducing lifesaving skills through training of 15 professional lifeguards received training during the 18/19 financial year.
- Media and social awareness initiative to be introduced to defer public that does not adhere to regulations and swim at high risk and non-designated areas.
- Installation of more warning signage to minimise risks and liability to Council.

Vehicles

The Lifesaving Services currently do not have any vehicles and currently making use of hired vehicles. There is however an operational jet ski in this service.

Achievements

- Lifesaving training for local youths
- Successful summer season for 2018/19
- Procurement of lifesaving equipment

The lifesaving services section has been conducting lifesaving training for local youths from Humansdorp, Jeffreys Bay, and St Francis Bay. The trained youth are anticipated to be employed during the upcoming summer season. During the summer season the lifeguards responded to various emergency scenes on all the beaches of Kouga. Kouga Municipality aims to eliminate or reduce the number of incidents or severity of emergencies at all the coastal areas.

First Aid Training:



Life Saving Crew



3.15 SAFETY AND SECURITY

This Department includes traffic, security and law enforcement services.

The aim of Council is to ensure the safety of all residents and visitors in the municipal area through law enforcement. Currently municipal law enforcement officers work closely with the South African Police Services (SAPS) to combat crime while the traffic law enforcement officers are also assisting those agencies. Integrated operations are held to prevent crime increase in this municipal area through proper planning. The willingness of the community to report crime assists the different law enforcement agencies in the fight against crime.

3.16.1 TRAFFIC LAW ENFORCEMENT

Overview

Traffic and Licensing Services aims to provide a professional service to all road users and the community of Kouga Municipality by promoting road safety and creating a safe road environment through effective management, education, protection and law enforcement

The goal and function are to educate road users to comply with the rules and regulations of the road. Traffic Law enforcement is guided by the National Road Traffic Act 93/1996, National Land Transportation Act 5/2009 and supported by the Criminal Procedure Act 51/1977.

Functions:

- The traffic safety is the mandate of the department of Transport and has been delegated to Provincial and local authorities.
- Our operational activities include roadblocks at strategic areas, high visibility in identified hotspots zones.
- High visible traffic policing is essential daily to ensure a safe road environment. The traffic law enforcement section works closely with other relevant law enforcement stakeholders for example the South African Police Service (SAPS) and the Department of Justice.
- Patrols are performed on various national, provincial and local roads in the Kouga area. Roadblocks are held to check driver and vehicle fitness. Speed checking by camera and manual operation is conducted on daily basis.

Figure 1&2 Traffic Services Road Blocks



Scholar Patrol Program

There are six (6) schools that are participating in the scholar patrol program. They receive regular training and are supplied with the necessary equipment. the names of the participating school are:

| SCHOOL | WARD | AREA |
|-----------------------------|------|---------------|
| Graslaagte primary school | 5 | Acadia |
| St Patrick's primary school | 15 | Graslaagte |
| Stulting primary school | 15 | Humansdorp |
| Mzingisi primary school | 6 | KwaNomzamo |
| Hankey primary school | 9 | Old Hankey |
| Makhukanye primary school | 2 | Tokyo Sekwale |

Figure 3 &4 Scholar Patrol Program



Traffic Control Activities

| Description | 2017/18 | 2018/19 |
|-----------------------|---------|---------|
| | Total | Total |
| Handwritten fines | 4238 | 3523 |
| Speed Camera fines | 97 272 | 54 968 |
| Paid fines | 26 000 | 7868 |
| Warrants Arrest | 1201 | 333 |
| Disable Parking discs | 160 | 162 |

Challenges

- All eight patrol vehicles in operation have reached the end of useful lifespan and are constantly out of commission due to breakages. This places an enormous strain on traffic service delivery.
- A contract with a service provider performing camera speed operations has ended in October 2018
- There is a need for a taxi unit to specifically deal with taxi violations
- There is a drastic need for traffic officers to work shifts to meet its obligations.

Solutions

- Provision for the procurement of patrol vehicles has been made in the 2018/19 financial year.
- The acquisition of firearms to be finalised within the 2018/19 financial year.
- The section is in the process of procuring new speed cameras operation to ensure safety of the road users.
- Budget allocation was made in the 2018/2019 financial year for the procurement of new vehicles and to date three (3) vehicles have been delivered and currently waiting for another five (5) to be delivered.
- The reinstatement of shift system will be addressed once all relevant safety gear has been acquired e.g firearms and bullet proof vests and other staff challenges.

Figure 5&6: Delivery of new traffic and Law Enforcement Vehicles



3.16.2 REGISTRATION AND LICENSING/ DRIVERS LICENSE/ VEHICLE TESTING

Overview: Municipalities act as agents for the Department of Transport to register and licence vehicles. The municipality receives 19% agency fee for rendering this service.

Function:

- The registration and Licensing of vehicles new and second-hand vehicles.
- The capturing of data onto the e-Natis system is done daily.

- The forwarding of complicated vehicle registration transactions to the Provincial Department of Transport helpdesk for support and advice.

Figure 7&8: Registration and Licencing



| Description | 2017/18 Total | 2018/19 Total |
|------------------------|------------------|------------------|
| Humansdorp | | |
| Duplicate Certificates | 230 | 399 |
| Special Permits | 95 | 44 |
| Temporary Permits | 41 | 117 |
| Search Fees | | 1 |
| Hankey | | |
| Duplicate Certificates | 0 | 17 |
| Special Permits | 0 | 13 |

Driver's License testing centre and Roadworthy testing centre

Overview: DLTC. The drivers licence testing centre makes provision to test light and heavy motor vehicles, as well as renewal of driver licences and professional driving permits for the community of Kouga municipality and neighbouring municipalities. Humansdorp centre operates 6 days a week.

Hankey driving licence testing centre is operational and only performs learners licence tests from Monday to Friday.

The **(VTS)** Vehicle Testing Station in Humansdorp is operational and tests are performed on daily basis. Free tests were done during festive season to make the public aware of road safety. Free tests are conducted on scholar transport as a provincial program from the Department of Transport. During high festive season free roadworthy tests are conducted on public transport to enhance road safety. A total of 283 roadworthy tests were conducted during the financial year to the value of **R67 276,71**

Driving License testing centre (DLTC) statistics both Humansdorp and Hankey

| Description | 2017/18 Total | 2018/19 Total |
|---------------------------------|---------------|---------------|
| Learners License Applications | 3815 | 4357 |
| Applicants passed | 2354 | 2785 |
| Driving License Renewals | 5357 | 5594 |
| Driving License tests light m/v | 1631 | 1966 |
| Driving License tests heavy m/v | 3140 | 3469 |
| Applicants passed | 2625 | 3155 |
| Roadworthy tests conducted | 0 | 283 |

Challenges

- The training of more cashiers/ clerks to serve as relieving staff.
- The centralisation of the function for efficient monitoring, control and supervision.
- Replacement of old and redundant equipment by the Department of Transport.
- Office space not conducive for the rendering services to the public.

Solutions

- Continuous refresher courses and training of staff is needed to be keep up with latest legislation,
- Additional filing cabinets were built to make provision for new files.
- Relocation of the renewal of drivers and learners' licences to the old traffic boardroom to improve the office space problem

Figure 2&10: Improvement of filing cabinet



3.17 SECURITY AND LAW ENFORCEMENT SERVICES

3.17.1 SECURITY

Overview:

Performing access control, monitoring and visible patrolling on a 24/7 basis. To ensure Municipal key points e.g. water treatments plants, sewerage & plants are guarded 24/7. A current staff compliment of 19 permanently employed guards ensuring safety in 20 municipal sites. During the festive season, the municipality employs guards on fixed term contracts.

Functions:

- Performing access control,
- Monitoring and response to incidents
- Visible patrolling on a 24/7 basis of sites
- Investigation and reporting of theft and vandalism to SAPS

This section strives to ensure that municipal assets/property is protected against theft and burglary. Its mandate is also to ensure the human capital is safeguarded when on duty.

Temporarily guards are contracted as and when needed. Private security is being procured to guard high risk areas, e.g. water treatment plants etc.

Challenges

- A shortage of permanent guards appointed to cover all municipal key priority sites
- The CCTV cameras are still not installed at all buildings.
- Breaking inns and theft occurred where there were no guards placed.
- Incidents of arson happened at the Humansdorp Country Club building and Ben Marais caravan park.

Solutions

- To upgrade the entire security system with digital security equipment to keep up with the latest technology.
- The installation of CCTV security cameras at all municipal buildings and key priority sites.



3.17.2 LAW ENFORCEMENT

Overview:

The Law Enforcement Section is responsible for Law Enforcement through the Municipal Law Enforcement which is mandated by Government Gazette 23868 of 26 September 2002, to address short falls and hardships experienced by Municipalities in South Africa relating by-law empowerment. To ensure all municipal bylaws are adhered too, and that the law and order in respect to the regulations of Kouga Municipality legislation are adhered to by the residents and visitors.

Functions: Daily duties entail patrol duties on the main beaches, CBD areas and other high priority areas. High visibility in residential areas is important. Operations in co-operation with other law enforcement agencies are done on a regular basis.

- High visibility and patrols are carried out by law enforcement officers during events hosted in Kouga Municipality;
- The Impoundment of stray animals is part of the monthly programmes;
- The removal of illegal signage erected; and
- Assistance of other department and relevant law enforcement agencies.

| Description | 2017/18 Total | 2018/19 Total |
|---|---------------|---------------|
| Impoundment of animals, (cattle, goats and pigs) | 149 | 133 |
| Complaints investigated | 380 | 412 |
| Arrests | 2 | 27 |
| Fine issued | 321 | 749 |
| Fieia Operations in Humansdorp Hankey, Patensie, St Francis bay and Thornhill | 0 | 13 |
| Illegal Signage | 0 | 279 |

Challenges

- The Law enforcement officers needs external refresher courses to up skill their capacity to perform their duties and functions.
- Stray animals remain a concern as municipal boundaries are not properly fenced.
- A municipal animal pound is needed for the impoundment of stray animals.

Solutions

- An agreement has been entered with a landowner in Humansdorp to operate as a pound and pound master.
- Additional two law enforcement officers were appointed to assist with bylaw enforcement.

Figure 3: law enforcement and Joint operations with SAPS



Figure 4: Animal Impound and removal of illegal signage



COMPONENT H: SPORT AND RECREATION: DIRECTORATE COMMUNITY SERVICES

3.18 CARAVAN PARKS AND CAMPING

Strategic objective

The Communities have access to caravan parks and resorts which are well managed and maintained

Description of activities

- The maintenance of all council caravan parks and resorts
- To identify needs and respond to customer complaints to ensure customer satisfaction.
- Reconciliations of bookings and invoices.
- Reservations and bookings

Challenges

- No marketing plan for the parks.
- The Humansdorp Caravan Park was closed due to the burning down of the park

Solutions:

- Plans are in progress to develop a marketing strategy in conjunction with Tourism section.

Achievements

- Fencing of the Caravan Parks (Pellsrus, Jeffreys Bay and Yellowwoods)
- Upgrading of the Jeffreys Bay Caravan Park ablution facilities and the guard house, works included tiling, painting and repairing of toilets, rebuilding of all braai stands on

both Jeffreys Bay and Pellsrus Caravan parks, building of cupboards and purchasing of new couches, stoves and fridges for the chalets.



**Upgrading Jeffreys Bay Caravan Park
Guard house**



Jbay Caravan Park play park upgrades



Fencing at Jbay Caravan Park



Jbay Caravan Park ablution for disabled



**Pellsrus Caravan Park Painting
Building of braai stands**



Fencing at Pellrus Caravan Park



Yellowwoods fencing and painting of ablution facilities

3.19 SPORTS AND RECREATION

Strategic Objective

Communities have access to affordable sporting facilities that are well maintained and managed.

Description of the Activity:

The provision of various community and social services within the municipality is administered as follows and includes:

- Control of all existing sport facilities
- Control of all existing community recreation facilities
- Maintenance programs for both sport & recreation facilities
- Marking of pitches
- Preparation for special events at all facilities.
- Identification and application for new facilities as the need arises
- Handling of reservations
- Reconciliations
- Procurement of required amenity equipment.

Challenges

- Vandalism of existing infrastructure is an ongoing problem.
- Closing of the Kwanomzamo Hall and the Country Club due to burning down of these facilities
- Insufficient budget for establishment of new sports fields and maintenance thereof.
- No proper Indoor or Multi Purpose Centre for Kouga Region.

Solutions:

- Council to consider the custodianship of sport facilities where possible with sport clubs for the upkeep and maintenance of the existing sport facilities.
- Business plans were submitted to the Department of Sport, Recreation Arts and Culture for the upgrading of Sport facilities as well as the development of new sport facilities.

Achievements

- Appointment of seven Caretakers for the following facilities: Humansdorp Cemeteries, Kruisfontein Sport field, Kruisfontein Civic Centre, Aston Bay Hall, Sea Vista Hall and Thornhill Sport field.
- Weston Sport field was upgraded and is in the process of being handed over by service provider to Council
- Upgrading of the Pellsrus Sport field through Municipal Infrastructure Grant commenced in 2018/19 financial year to be finalized in the 2019/20 financial year
- Upgrading of Aston Bay Community hall and repairs to other community halls.
- Procurement of 106 tables and 1078 chairs for the community halls.
- Municipal Infrastructure Grant for the upgrading of Kwanomzamo Sports Field was approved by the Department of Sport Recreation, Arts and Culture.
- Alarm systems were installed to 11 community halls to minimize vandalism.

Upgrades at the Aston Bay Hall



Before



After



Aston Bay Hall



3.20 BEACHES AND ABLUTION FACILITIES

Strategic Objective

Communities have access to clean beaches with clean facilities that are well maintained.

Description of the Activity:

The provision of various beach ablution facilities within the municipality is administered as follows and includes, cleaning ablution facilities and the beach areas.

Challenges

Vandalism of facilities especially after hours.

Achievements:

- Major repairs were implemented to most of the ablution facilities
- Kouga Municipality was again awarded with full Blue Flag status for 2018/19 for Dolphin Beach.
- Upgrading of the Dolphin Beach Play Park
- The process for Pilot Blue Flag status in Cape St Francis has commenced during 2018/19 and is awaiting approval.
- The Municipality participated in the Working for the Coast Program which is funded by the National Department of Environmental Affairs (November 2017 – April 2018), which was extended until end of October 2018. 68 EPWP's were appointed in all Coastal Wards which is ward 1, 2, 3, 7, 11, 12 and 14 and additional funding was made available from 01 March 2018 – 31 October 2018 for the Catchment to Sea project which was a pilot project, where additional 63 EPWPs was appointed.



Checkers Ablution



Kabeljousvlei Ablution



Dolphin beach Ablution facility

DIRECTORATE: PLANNING, DEVELOPMENT AND TOURISM

3.21 SPATIAL PLANNING

Preparation and Approval Process of Spatial Development Framework (SDF)

The Spatial Development Framework was approved by Council on 29 May 2015 Council resolution 15/5/IPD1.

The municipality has a credible SDF that meets the required standards as set by the Eastern Cape Provincial Government through the implementation of the Comprehensive SDF Guidelines developed by Department of Rural Development & Land Reform in 2010.

The Spatial Development Framework is in the process to be revised and will be completed in the 2019/2020 financial year.

Integrated Land Use Scheme (ILUS)

The Draft Integrated Land Use Scheme (ILUS) will be finalised in the 2019/2020 financial year and will then be tabled to Council for adoption.

The main objective is to create an Integrated Land Use Scheme that will replace the various existing town schemes for the urban areas and other applicable development plans. The ILUS should fit within the current legislative framework, with the provisions of the Spatial Planning and Land Use Management Act, (Act 16 of 2013) as well as the Kouga Spatial Planning and Land Use Management By-law, 2016. It must also fit within the policy parameters established by the Provincial Government in the Eastern Cape, the Eastern Cape Spatial Development Plan and the Kouga Spatial Development Framework.

In terms of the Spatial Planning and Land Use Management Act, 2013, all municipalities must adopt a wall to wall land use management scheme before the end of 2020.

Land Use Management

All Land Use Management is done in accordance with legislation requirements e.g. Building Standard Act, Zoning Scheme Regulations, Kouga Spatial Planning and Land Use Management By-law, 2016, and other applicable legislation.

The following Land Use Management approvals have been dealt with in terms of said legislation:

| LAND-USE TYPE | REZONING | SUBDIVISION | CONSENT USE | DEPARTURES | REMOVALS | SDP | TOTAL NUMBER | |
|---------------|-------------|-------------|----------------|------------|----------|-----|-----------------|----|
| AREA | | | | | | | | |
| JEFFREYS BAY | Submissions | 4 | 5 | 11 | 61 | 11 | 6 | 97 |

| | | | | | | | | |
|------------------------|-------------|---|---|----|----|---|---|-----------|
| | Approved | 6 | 4 | 10 | 42 | 9 | 8 | 79 |
| HUMANSDORP | Submissions | 4 | 1 | 0 | 7 | 2 | 1 | 15 |
| | Approved | 3 | 1 | 0 | 5 | 3 | 1 | 13 |
| ST. FRANCIS BAY | Submissions | 2 | 3 | 1 | 10 | 4 | 2 | 22 |
| | Approved | 0 | 3 | 0 | 7 | 6 | 2 | 18 |
| OTHER | Submissions | 7 | 3 | 5 | 10 | 2 | 3 | 30 |
| | Approved | 3 | 3 | 4 | 5 | 0 | 3 | 18 |

A total of 165 land-use applications and 128 approvals were recorded for abovementioned period.

Building Control

| BUILDING TYPE | | DWELLING HOUSE | ALTER | ADDIT | BOUNDARY WALL | INDSTR | SWIM. POOL | ESTIMATED COST |
|------------------------|-------------|----------------|-------|-----------|---------------|--------------|------------|----------------------|
| AREA | | | | | | | | |
| JEFFREYS BAY | Submissions | 422 | 155 | 74 | 7 | 3 | 4 | R 299,108,830 |
| | Approved | 338 | 105 | 63 | 9 | 2 | 9 | |
| HUMANSDORP | Submissions | 20 | 10 | 11 | 0 | 7 | 0 | R 39,895,890 |
| | Approved | 18 | 3 | 6 | 0 | 6 | 0 | |
| ST. FRANCIS BAY | Submissions | 117 | 135 | 13 | 11 | 5 | 12 | R 170,099,770 |
| | Approved | 86 | 100 | | 10 | 2 | 10 | |
| OTHER | Submissions | 52 | 29 | 9 | 2 | 7 | 0 | R 68,445,890 |
| | Approved | 34 | 25 | 12 | 2 | 3 | 2 | |
| ESTIMATED COST | | R 537,990,380 | R 0 | R 455,000 | R 0 | R 38,520,000 | R 585,000 | R 577,500,380 |

1208 site inspections were also carried out for the period 1 July 2018 to 30 June 2019.

3.22 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM, SPORTS DEVELOPMENT, ARTS, CULTURE AND MUSEUMS)

Local Economic Development Service Delivery Strategy

Through the LED Office, Kouga Local Municipality has started a new process of reviewing and developing an inclusive LED strategy.

MAIN ROLE PLAYERS

Political Role Players

The Unit reports to the Planning, Development and Tourism Portfolio Committee which is chaired by the Portfolio Chairperson for LED and Tourism.

Staff role players

The staff component comprises of the current staff:

- Director Planning, Development and Tourism
- Manager LED
- LED Officer x 2
- Tourism officer x 1 (vacant).
- Admin assistant x1 (vacant)

Other role players

As part of inter-governmental relations, the LED/Tourism department works in collaboration with many partners in order to facilitate the functioning of the department. In the year of reporting the following role-players participated in Kouga LED initiatives:

| ROLE PLAYER | PROGRAMME | DESCRIPTION |
|---|--|-------------|
| South African Local Government Association (SALGA) | Building Inclusive Green Municipalities Programme. | |
| Kouga Local Economic Development Forum | | |
| Dept. of Rural Development and Land Reform (DRDLR) | | |
| Dept. of Rural Development and Agrarian Reform (DRDAR) | | |
| Cooperative Governance and Traditional Affairs (COGTA) | | |
| Business Chambers | | |
| Dept. Water and Sanitation, Fishing and Forestry (DAFF), | | |
| Dept. of Economic Development, Environmental Affairs and Tourism (DEDEAT) | | |

| Annual Performance as per Key Performance Indicators in Local Economic Development, including Tourism | Indicator name | Target set for the year | Achievement level during the year (absolute figure) | Achievement during the 2017/18 year | Achievement during the 2018/19 year |
|---|--|-----------------------------------|---|--|---------------------------------------|
| 1 | Existence of LED Unit | 100% | The LED Officer vacant position was filled in the 2018/19 financial year. | 55% | 80% |
| 2 | Existence of LED Strategy | Completion of LED Strategy review | The Service Provider was appointed in 2018/19 financial year to develop the LED Strategy for Kouga LM. | 80% The LED Strategy is in the process of review | 30% the process is at initial stages. |
| 3 | Percentage of LED Budget spent on LED related Activities | 90% | The LED grant funding was fully spent and benefitted 3 Kouga SMMEs (R445 000.00). The Grant in aid of R2 197 000.00 benefitted Kouga NPO's in LED/Tourism. | 60% | 100% |
| 4 | Number of LED Stakeholder Forum Meetings held | 4 | The LED Forum was re-launched in the 2018/19 FY. 4 quarterly meetings were successfully held in the reporting year. | 100% (4 Meetings held) | 100% (4 meetings held) |
| 5 | Number of SMME's that have benefitted from an SMME Support Programme | 550 SMME's | | 736 | 582 |
| 6 | Number of job opportunities created through PPP: (LED and Tourism). | 100 | Total No. of temporary Jobs = 431 | 431 | 500 |

3.23 TOURISM


Due to the small component of staff and the vast jurisdiction and functions, this Section created Public Private Partnerships with community structures to serve as an implementation arm for the various priorities of the Section. The following partners (community umbrella bodies) were created: Kouga Local Tourism Organization and the Humansdorp Museum Association.

Each of these partners are constituted and registered Non-Government Organizations. A memorandum of agreement is in place with each of these private partners. Grant-in-aid, as well as funding for special projects are allocated to each for administrative purposes and furthering the development and marketing of tourism and museums in the Kouga Municipal area.

The Kouga Tourism Organization consists of member representatives of our three geographic Tourism Information Centres in Jeffreys Bay, St Francis Bay and Gamtoos. Their grant-in-aid from the Kouga Municipality was **R2 197 000.00** for the 2018/2019 financial year which included the support to the smaller tourism offices, general administration, brochures, active websites and marketing material. The Kouga Local Tourism Office then submits quarterly reports to Kouga Municipality throughout the year on performance and expenditure and regular meetings held for monitoring and evaluation purposes.

Grant-in-aid Budget and expenditure report:

Insert the table reflecting the expenditure report based on the approved budget

| | | | | | | | | | | | | |
|---|-----------------------|------------------|----------------------|------------------|----------------------|------------------|----------------------|------------------|------------------------|------------------------|----------------------|----------------------|
|  | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | Budget 2018/2019 | | Plan | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Description | Quarter 1 | Quarter 1 | Quarter 2 | Quarter 2 | Quarter 3 | Quarter 3 | Quarter 4 | Quarter 4 | Budget Subtotal | Actual Subtotal | Budget Totals | Actual Totals |
| - | Jul, Aug, Sept | Actuals | Oct, Nov, Dec | Actuals | Jan, Feb, Mch | Actuals | Apr, May, Jun | Actuals | Per annum | Per annum | Per annum | Per annum |
| - | 2018 | 2018 | 2018 | 2018 | 2019 | 2019 | 2019 | 2019 | | | | |
| Advertising | | | | | | | | | | | 3,000 | |
| • Website | 750 | 0 | 750 | 0 | 750 | 0 | 750 | 3,996 | 3,000 | 3,996 | | 3,996 |
| | | | | | | | | | | | | |
| Trade and Travel Shows | | | | | | | | | | | 75,000 | |
| • Adventure Lifestyle Show - Cape Town | | | | | | | 50,000 | 39,292 | 50,000 | 39,292 | | 63,371 |
| • WTM Cape Town | | | | | | | 25,000 | 24,080 | 25,000 | 24,080 | | |
| | | | | | | | | | | | | |
| KLTO Operational | | | | | | | | | | | - | |

| | | | | | | | | | | | | |
|---|---------|--------|--------|--------|--------|--------|-----------|-----------|-----------|-----------|-------------------------|-----------|
| · Stipend payments | 13,500 | 13,500 | 13,500 | 13,500 | 13500 | 13,500 | 13,500 | 13,500 | 54,000 | 54,000 | <u>54,000</u> | 54,000 |
| Other expenses for KLTO | | | | | | | | | | | | |
| · Travel Expenses | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 0 | 8,000 | 0 | <u>25,800</u> | 14,193 |
| · Bank charges | 750 | 634 | 750 | 567 | 750 | 524 | 750 | 523 | 3,000 | 2,249 | | |
| · Auditors fee | | 5,060 | 6,000 | | | | | | 6,000 | 5,060 | | |
| · Website hosting | 3,500 | 2,789 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 2,789 | | |
| · Refreshments at meetings | | | | | 800 | | 700 | | 1,500 | 0 | | |
| · Sundry expenses (eg. Courier fee etc.) | 800 | 0 | 1,000 | 4,095 | 1,000 | 0 | 1,000 | 0 | 3,800 | 4,095 | | |
| | | | | | | | | | | | | |
| <u>Grant in Aid: Tourism Information Offices</u> | | | | | | | | | | | <u>139,200</u> | |
| · R4000 per month x 3 offices | 34,800 | 0 | 34,800 | 0 | 34,800 | 0 | 34,800 | 139,200 | 139,200 | 139,200 | | 139,200 |
| Each geographical tourism office use this to pay Salaries, telephone, insurance and other running expenses. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| <u>Festivals and Events</u> | | | | | | | | | | | <u>1,900,000</u> | 1,900,000 |
| · Winter Fest | | | | | | | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | | |
| · J Bay Makietie | | | | | | | 200,000 | 200,000 | 200,000 | 200,000 | | |
| · Citrus Fest | | | | | | | 200,000 | 200,000 | 200,000 | 200,000 | | |
| · Calamari Festival | 200,000 | 0 | | 0 | | 0 | | 200,000 | 200,000 | 200,000 | | |
| | | | | | | | | | | | | |
| <u>Total:</u> | 256,100 | 21,983 | 58,800 | 18,162 | 53,600 | 14,024 | 1,828,500 | 2,120,591 | 2,197,000 | 2,174,760 | <u>2,197,000</u> | 2,174,760 |
| | | | | | | | | | | | | |

1st DRAFT

Festivals and Events

The following key festivals were funded / supported by KLM in the year 2018/2019. These events are as follows:

- ✚ Winterfest
- ✚ Citrus Festival / Gamtoos Bash
- ✚ Calamari Festival

1. Gamtoos Bash / Citrus Festival

The first Gamtoos Bash was held on 15 June 2019 (with only a name change it would have been the 9th Citrus Festival) . This festival was held the Sportsgrounds of Laerskool Gamtoosvallei in Patensie. This has lately proven to be a very good venue due to its central location, infrastructure supplied and the spaciousness at the sportsgrounds. The decision by the committee of Gamtoos Tourism to host the Bash in June was to coincide with the citrus season. It was also hosted on the first weekend of the school holiday to ensure families to come and join in the fun and activities. It is a local Festival – unique to the Gamtoos Area. The program included: Business breakfast with Joey Evans, Potjiekos evening with Lianie May, Farm run and MTB challenge, Netball clinic hosted by ex-Protea Yolande Saalmans, Live music (Herman Kleinhans, Jakoos Scheepers, Germandt Geldenhuys & Jennifer Zamudio), Kids entertainment, Wine tasting, Beer and wine garden, Fresh fruit and Veg market, food and Market stalls. An all-time favourite was the citrus orchard tours hosted by well-known citrus farmer, Danie Malan.

The following events formed part of the 2019 Gamtoos Bash

- 5km Farm Run
- MTB 5km challenge
- Little ones 600m dash
- Netball clinic (0/11, 0/12, 0/13)
- Citrus Orchard Tours

The sporting events was well attended from all over the Eastern Cape. In comparison with previous. An estimate of about 1500 people attended the festival over the weekend.

Since the first Citrus Festival we have annually focussed on having stalls with locally hand- and homemade products and supported 2 charity stalls.

A total of 10 jobs were created just by the event organisers during the Bash, this excludes the market stalls and contractors used for the music and entertainment and other services.

We focussed on Social media advertising. Active Radio adverts were aired on three radio stations: Algoa fm, PE fm and Luister fm. One full page advert was placed in the Kouga Express, and one in the St Francis Chronicle. We also secured a front-page photo before the festival, and an article on the Bash in the body of the Kouga Express.

An amount of R200,000 was funded from Kouga Municipality, and below is our budget vs actual expenditure.

BUDGET EXPENDITURE:

| Beskrywing | Begrote Bedrag | Werklik |
|---|------------------|------------------|
| Inkomstes | | |
| Kouga Mun | 200000.00 | 200000.00 |
| Dinner Dance | 15000.00 | 9530.00 |
| Stalletjies | 15000.00 | 14750.00 |
| Hekgelde | 50000.00 | 32400.00 |
| Bier & Wyntuin | 5000.00 | 2000.00 |
| Borge | 11000.00 | 14500.00 |
| Total | 296000.00 | 273180.00 |
| Uitgawes | | |
| Germandt Geldenhuys | 12000.00 | 12000.00 |
| Jennifer Zamudio | 12000.00 | 12000.00 |
| Lianie May | 23000.00 | 23000.00 |
| Motiveringspreker: Joey Evans (Para to Dakar) | 30000.00 | 16000.00 |
| Jakoos Scheepers | 5000.00 | 5000.00 |
| Herman Kleinhans | 5000.00 | 5000.00 |
| Akkommodasie | 4560.00 | 4560.00 |
| Vlugkaartjies | 13000.00 | 13012.22 |
| Klank & Seremoniemeester | 18500.00 | 18500.00 |
| Advert designs | 10000.00 | 10269.50 |
| Advertensies: Algoa fm | 20000.00 | 23000.00 |
| Advertensies: Luister fm | 10000.00 | 7900.00 |
| Advertensies: PE fm | 2500.00 | 2500.00 |
| Advertensies: straatpale en baniere | 18000.00 | 11707.00 |
| Advertensie: Kouga Express | 10000.00 | 10350.00 |
| Advertensie: ST Francis Cronicle | 1000.00 | 1000.00 |
| Secbands (toegangskartjies) | 3460.00 | 3460.00 |
| Versekering van fees | 7500.00 | 7500.00 |
| Tent, verhoog en dansvloer | 22000.00 | 36440.00 |
| Dranklisensie | 3500.00 | 3500.00 |
| Sekuriteit van fees (geborg) | 30000.00 | 15000.00 |
| Ambulans | 3080.00 | 3080.00 |
| Toegangsbeheer/Kontant beheer | 15000.00 | 5000.00 |
| Events Act Compliancy | 400.00 | 400.00 |
| Elektrisiën (geborg) | 15000.00 | 0.00 |
| Lone | 2700.00 | 2700.00 |
| Management fees & transport | 10000.00 | 0.00 |
| | | |
| Totaal | 307200.00 | 252878.72 |
| Wins/Verlies | -11200.00 | 20301.28 |

Gamtoos Tourism's vision is to build on the various events taking place in the Gamtoos Valley and try to build on that in order to attract more visitors. Gamtoos Tourism would like to thank the Kouga Municipality for the funding and the opportunity to host the Gamtoos Bash. Without the

financial support of Kouga Municipality this festival would not have been possible, and we do hope to continue and build on this partnership.

2. Winterfest :

The Winterfest received an amount of R1 300 000.00 in grant in aid funding from the municipality. It was a successful international surfing event that attracted international and National tourists into the Jeffery's

| STAFF/SUPPLIERS | STAFF CATEGORY | Values | | Sum of NUMBER | |
|-------------------|--------------------|---------------|---------------|-----------------|-------|
| | | Sum of NUMBER | Count of NAME | STAFF/SUPPLIERS | Total |
| EVENT STAFF | BEACH COMMS | 3 | 3 | EVENT STAFF | 79 |
| | CAR GUARD | 6 | 6 | SUPPLIERS | 178 |
| | CHRISTIAN SURFERS | 15 | 15 | STALLS | 30 |
| | DOCTORS ROOMS | 4 | 4 | Grand Total | 287 |
| | OFFICE | 8 | 8 | | |
| | SAFETY OFFICER | 1 | 1 | | |
| | SITE MEDIC | 1 | 1 | | |
| | WATER SAFETY | 10 | 10 | | |
| | STEVEN SITE CREW | 12 | 12 | | |
| | SUPERS FOUNDATION | 1 | 1 | | |
| | Casuals | 18 | 1 | | |
| | | | | | |
| EVENT STAFF Total | | 79 | 62 | | |
| SUPPLIERS | HAVASEAT | 12 | 12 | | |
| | SUPPLIER | 15 | 15 | | |
| | TD CARPENTRY | 4 | 4 | | |
| | DESTINATION SIGNS | 6 | 6 | | |
| | TREVELC | 3 | 3 | | |
| | LEDVISSION | 9 | 9 | | |
| | CAL IT | 4 | 4 | | |
| | SMHART | 24 | 24 | | |
| | ENGINEER | 1 | 1 | | |
| | ENVIROMAN | 10 | 10 | | |
| | K&W - TENTS&FENCES | 9 | 9 | | |
| | IN FOOD | 8 | 8 | | |
| | VISCOUNT | 4 | 4 | | |
| | CONTROL A | 26 | 15 | | |
| | COMPUCAM | 3 | 3 | | |

| | | | |
|------------------------|------------------------|------------|------------|
| | DAYMON PNEMATICATOS | 13 | 13 |
| | GARDMED | 3 | 3 |
| | HAWK 62 AVIATION | 3 | 3 |
| | ACK ENT | 3 | 3 |
| | DRONE | 2 | 2 |
| | TAR PROJECTS | 12 | 12 |
| | Pieter Plants | 4 | 1 |
| SUPPLIERS Total | | 178 | 164 |
| STALLS | SUGAR CANE | 2 | 2 |
| | FIX 8 FOOD | 4 | 4 |
| | SPIRAL POTATO | 2 | 2 |
| | BOERIE ROLLS | 4 | 4 |
| | IN-STEP | 2 | 2 |
| | COFFEE | 4 | 4 |
| | HANNA TATOO | 1 | 1 |
| | ISLAND TRIBE | 1 | 1 |
| | CANSATHON | 2 | 2 |
| | KRAMERS | 6 | 6 |
| | URBAN EATS | 2 | 2 |
| STALLS Total | | 30 | 30 |
| Grand Total | | 287 | 256 |

3. Calamari Festival:

The second annual Calamari Festival was held on 22 September 2018 . This festival was held on the POS next to the Municipal building in the centre of St Francis Bay, this has proven to be a very good venue due to its central location and infrastructure supplied by the municipality and the adjacent Tennant Centre. The decision by the committee of St Francis Tourism to coincide the Calamari Festival with the already popular and known Calamari Classic sporting weekend in St Francis proved to be a good one. With having the festival and providing activities for the whole family we managed to have families join the golfers and bowlers to stay for the weekend but also those that didn't normally bring their families with did as there was added entertainment. This year the St Francis Runners also had the 1st edition of their annual half marathon on Sunday, 23 September.

It is a local Festival – unique to St Francis Area. The program included; Live music, Kids entertainment Arena, Calamari Cook Off with tasters sold to public, Food demonstrations: Beer, wine and Gin tastings and Market stalls

The main attraction of the Calamari Festival is the Cook Off competition with local calamari. 10 Teams entered for the cook off. We had 3 teams from the local settlement who entered the Cook Off competition, one of the teams came 3rd.

The following events formed part of the Calamari Classic and Festival for 2018:

- Calamari Classic Golf Tournament (St Francis Bay Golf Club)
- Calamari Classis Bowls Tournament (St Francis Bowls Club)
- Calamari Festival 2018 (St Francis Tourism)
- Nautical Half Marathon (St Francis Runners)

The sporting events was well attended from all over the Eastern Cape, Western Cape, Gauteng and Natal.

The 2nd Calamari Festival was a huge success. We were overwhelmed with the amount of people who attended, mostly from Kouga area, Tsitsikama, Koukamma and Port Elizabeth (Even with 2 big Music festivals in PE on the same day and the 1st JBay Makiti). A lot of families joined in on the fun and the kids' arena (run by the grade 11 kids of Woodridge College) was well used by young children. An estimate of about 4000 people attended the festival over the 6-hour period.

We sure have a winning strategy with the uniqueness of the "Calamari" element. The Calamari Cook Off – our major event at the Festival proved very popular and we had 10 entries for the first edition. We secured Lani and Louzel (runners up from MKR 2017), local Eastern Cape mom and daughter team for our celebrity judges and they also gave 3 cooking demos with local calamari. 3 Teams from Sea Vista We will for sure build on this concept and make it bigger and better in 2019. The entry fees of the Calamari Cook Off was donated to our

local NSRI Station 21, due to their commitment and hard work. They were also given a stall space to sell promotional merchandise and promote their cause.

With the festival being held during Heritage weekend we focussed on having stalls with local products and supported 4 stalls from PDI's. A total of 15 jobs were created just by the event organisers during the day, this excludes the market stalls and contractors used for the music and entertainment and other services.

MARKETING

We mostly focussed on Social media advertising. We created a Facebook Page for the Festival and this has grown to over 700 likes and ran active marketing campaigns to create awareness from the Eden District and right through the Sarah Baartman District. A Facebook event was created, and the reach was well over 6000. Our celebrity judges also shared our event and posts. Three adverts were placed in the local Kouga Express, one in the Winterfest insert and the other two weeks apart with the last one the week before the festival. We also secured a front-page photo the Thursday before the festival, this also coincided with their article on What to do in St Francis (part of their tourism month campaign). Another advert was placed in a monthly booklet distributed in Koukamma region. Posters were distributed in St Francis, CSF, Humansdorp and Jeffreys Bay. We got our members on board and many of them marketed the festival on their Social media outlets. Brochures were handed out at the Homemakers Expo in Port Elizabeth early August. The festival was also mentioned on Pefm and Algoa FM. We used Roland Gaspar, a presenter on Algoa Fm as our MC for the day.

FINANCES

An amount of R200,000 was funded from Kouga Municipality, at the time on this report we only had a commitment of the amount but have not received the

amount yet. No other income was received. Donations included; products and vouchers, lucky draw prizes.

Breakdown of expenses:

| | |
|-----------------------------------|-----------------------|
| Live entertainment, MC and sound | R47500 |
| Advertising, printing and design | R19350 |
| Cook Off Floating Trophy & Prizes | R 3600 |
| Insurance | R 5600 |
| Site prep and electricity | R 5000 |
| Cook Off Expenses | |
| R25400 | |
| Wages | R 4000 |
| Celebrity Judges | R15500 |
| Seating | R 4000 |
| Toilet rental | R 6700 |
| Liquor License | R 3500 |
| Tents and Equipment rental | R35300 |
| Sundries | R 5250 |
| Event management | R20000 |
| Total | <u>R200900</u> |

RECOMMENDATION

With the huge success of this 1st and second edition of The Calamari Festival we are sure that we have found our 'niche' Festival for the St Francis area and that this can become the next "Oyster" Festival. The vision is to build on the various sporting events and to provide a fun festival for young and old. Additions to the weekend programme to encourage visitors to book accommodation and visit the other sites and establishments in and around St Francis. It was a privilege to have our mayor, Cllr Horatio Hendricks to open the festival. Planning is already

underway for the 3rd edition in September 2019 and we secured our celebrity judges for this year already. The 1st Calamari Tops Wine Festival will be part of this year's programme on Friday, 20 September 2019. Looking forward to welcoming you to the 3rd edition of the Calamari Festival on 21 September 2019

4. National Trade Shows

The 2019 adventure lifestyle show held at the Meerendal, Cape Town from 5-7 April 2019. It is a travel, outdoor activity show showcasing destinations, related businesses and an opportunity to meet up with the outdoor enthusiast, hiker, camper, biker and people interested in discovering new destinations.

Profile of exhibitors and visitors:

- outdoor & camping gear & products.
- other areas from western & eastern cape: Tsitsikamma, George/ Oudshoorn/ De Rust ; Mossel Bay, Plettenberg Bay .
- Who the Kouga attendees: Esti Stewart (Marketing Director representing St Francis Bay and Jeffreys Bay) and Renee Scheepers (representing Gamtoos) and Estelle de Beer (representing Jeffreys Bay).
- Visitors: 2950. Exhibitors: 262

Marketing material: Kouga Tourism Routes brochures, plus St Francis Tourism, Gamtoos Tourism as well as Jeffreys Bay Tourism were handed out. The brochures work well together as the Kouga Tourism Routes brochure gives a good overview, and the other 3 gives product information. Members should be encouraged to advertise in their office's brochure. Kouga had a nice big and interactive stand – with one side representative of the mountains (Gamtoos/ Baviaans area) and the other side representative of the ocean (Jeffreys Bay and St Francis). The concept worked very well with our new backdrops forming an interesting view with

beautiful scenery photography and depiction of all the outdoor activities which thrive in our Kouga.

Recommendations:

Exposure at travel shows is of utmost importance. It is the best opportunity to work together with tourism partners such as the ECPTA, NMBT, Ectour, **Route 72**, Oudtshoorn, George, Mossel Bay and Tsitsikamma and the place to be to meet the right role players in the industry.

SLA Deliverables:

As part of the Grant-in aid agreement, the KLTO and KLM concluded a Service Level Agreement. Below is a summary report per region that

a) Gamtoos Tourism:

| <u>Gamtoos Tourism</u> | | |
|--|--------------------------|--------------------------------------|
| 2018 / 2019 | | |
| SLA | Details | |
| Delivarables | | |
| Social Media: Likes & shares on social media | Gamtoos Tourism cc | Likes: 3303; Followers: 3305; |
| | Gamtoos Tourism | Likes: 1147; Followers: 1165; |
| | Dorp van Drome: Patensie | Likes: 961; Followers: 964; |
| | Dorp van Drome: Hankey | Likes: 377; Followers: 382; |
| Website: traffic on website, blogs developed, visitor demographics | | |
| | | See attached document from Webmaster |
| | | |
| | | |
| | | |
| | | |
| | | |

| | | |
|--|---------------|---|
| Publications: number printed vs number left at end of year | | Gamtoos brochures printed at the end of 2017 and reprinted in 2018. |
| | | Total printed: 25000; left 1800 |
| | | |
| | | |
| Visitor profile | | |
| | | Domestic visitors: 90% |
| | | In Season: whole of South Africa |
| | | Out of Season: Kouga region, PE and surroundings |
| | | |
| Accommodation Bookings | | |
| | | No central booking system |
| | | Accommodation booked: ±16900 from July 2018 to June 2019 |
| | | |
| Promoting Township Tourism | | |
| | | |
| | | Due to lack of funding, no workable plan to develop it |
| | | |
| Product Development | | |
| | Festivals | Gamtoos Bash |
| | | |
| | Events | Golf Day |
| Promote Annual Kouga Events Calendar | | |
| | Social Media | was shared |
| | Website | Was added to www.baviaans.net |
| | Printed media | No funding to promote Kouga events, only Gamtoos events. |
| Target Market | | |
| | Local | Gamtoos Baviaans is definitely mostly domestic visitor profile orientated |
| | | |

| | | |
|---|---------------|--|
| | International | Two members, Guarri Safari & Pabala, offers trips into Baviaanskloof and around |
| | | Gamtoos Valley to visitors that do not have transport or 4x4 vehicles. |
| | | |
| Brand Development & Awareness | | |
| | | Gamtoos Tourism has included the KLTO logo and font onto the Gamtoos Brochure |
| | | to ensure that there is a follow-through from KLTO branding to Gamtoos branding. |
| | | |
| Promoting local establishments focusing on inclusiveness, beyond paying members | | |
| | | If paying members do not have an activity or cannot provide in an enquiry |
| | | received, we do contact non-paying members to assist or provide in the need. |

a) **Jeffery's Bay Tourism:**

| <u>Jeffreys Bay Tourism</u> | | |
|---|--|--|
| 2018 / 2019 | | |
| SLA | Details | |
| Delivarables | | |
| Social Media: Likes & shares on social media | facebook 5900 followers | We have an active facebook page that is updating |
| | Instagram 1074 followers | Our Instagram is still new and growing every month |
| | | |
| | | |
| | | |
| Website: traffic on website, blogs developed, | | |
| | | |
| | <u>www.jeffreysbaytourism.org</u> | We are in the process of updating our website and it is still no. 1 ranking on google |

| | | |
|--|----------------|---|
| visitor demographics | | for Jeffreys Bay - we are busy implementing blogs on our products and events. |
| | | Photo's and things to do in our area. |
| | | |
| Publications: number printed vs number left at end of year | | |
| | Jbay Maps | 30 000 maps are printed each year for distribution to various towns and tourism offices in all provinces. This is a private sector contribution |
| | | All brochures are handed out and we are short every year. |
| | | |
| | | |
| Visitor profile | Surfers | Yearly events are created for surfers around the world - competition and leisure |
| | Extreme Sport | We have visitors from all over the world doing extreme sport in our area |
| | Fishing | Lots of competitions annually held on our coastline |
| | Families | We are a popular holiday destination for families internationally |
| | Stop-overs | We are a popular one night stop from Cape Town to Addo |
| | | |
| Accommodation Bookings | | |
| | Tourism Office | 20 per month |
| | On Line | 750 per month estimated |
| | Walk in's | 75 per month |
| | | |
| Promoting Township Tourism | | |
| | in progress | Working with Kouga Municipality to develop tourism in Townships |
| | Site Guides | Internship |
| | | |
| | | |
| Product Development | | |
| | Festivals | See relevant section in the report |
| | | |
| | Events | |
| | | |

| | | |
|--|----------------------------|--|
| Promote Annual Kouga Events Calendar | | |
| | Social Media | |
| | Website | |
| | Printed media | |
| | | |
| Target Market | | |
| | Local | |
| | | |
| | International | |
| | | |
| Brand Development & Awareness | Office | |
| | Town Signage | |
| | Maps | |
| | Social Media | |
| | ECPTA | |
| Promoting local establishments focusing on inclusiveness, beyond paying members | Museums | We are marketing our museums and reserves as activities |
| | Recycling | Promote our recycling and inform volunteers of times |
| | Hiking Trails | Help with development and marketing hiking trails |
| | Kiosk | Marketing and information centre of our area on main beach for visitors |
| | Traditional beading | Exposure to traditional beading and dances and skulpie tannies |

3. St. Francis Bay:

| | | |
|--|-------------------------|--|
| <u>St Francis Tourism</u> | | |
| <u>2018 / 2019</u> | | |
| <u>SLA Deliverables</u> | <u>Details</u> | |
| | - | |
| <u>Social Media: Likes & shares on social media</u> | <u>Face Book</u> | <u>Likes: 1750; Followers: 1793; Post reach: +-500</u> |
| | - | <u>Active posting on events and activities</u> |
| | <u>Instagram</u> | <u>New on Instagram, 500 followers but growing all the time</u> |
| | - | - |

| | | |
|---|------------------|--|
| - | | |
| <u>Website: traffic on website, blogs developed, visitor demographics</u> | - | - |
| | - | <u>I am waiting for my report from my webmaster.</u> |
| | - | <u>No blogs on our website as yet - busy investigating this option.</u> |
| | - | - |
| | - | - |
| - | | |
| <u>Publications: number printed vs number left at end of year</u> | - | <u>Maps - 3000 color maps printed, 250 left</u> |
| | - | <u>- 10 000 gray scale printed, 2500 left</u> |
| | - | <u>6000 Events guides printed in December with color map inside - 0 left</u> |
| | - | - |
| | - | - |
| - | | |
| <u>Visitor profile</u> | - | <u>Domestic visitors: 70%</u> |
| | - | <u>From: whole of South Africa</u> |
| | - | - |
| | - | <u>International visitors: 30%, mostly out of our traditional season</u> |
| | - | <u>Mostly from all over Europe</u> |
| - | | |
| <u>Accommodation Bookings</u> | - | - |
| | - | <u>No central booking system</u> |
| | - | <u>Bednights for the period = 245 847 (1/7/2018 - 30/6/2019)</u> |
| | - | - |
| | - | - |
| - | | |
| <u>Promoting Township Tourism</u> | - | - |
| | - | <u>Betty's Tours - a local tour through the township. We promote and market this tour via our tourism info office and printed media.</u> |
| | - | - |
| | - | - |
| | - | - |
| - | | |
| <u>Product Development</u> | - | - |
| | <u>Festivals</u> | <u>Calamari Festival - September, please see the attached report</u> |
| | - | - |

| | | |
|--|----------------------|---|
| | <u>Events</u> | <u>St Francis Market - monthly market, very successful with average of 80 stalls, all handmade, local products.</u> |
| | - | |
| - | | |
| <u>Promote Annual Kouga Events Calendar</u> | - | - |
| | <u>Social Media</u> | <u>Share on our social media from social media</u> |
| | <u>Printed media</u> | <u>No funding to promote Kouga events, only St Francis events.</u> |
| | - | <u>I have requested a few times that we get a list of the approved events so we can promote them but have not received anything this year so far.</u> |
| - | | |
| <u>Target Market</u> | - | - |
| | <u>Local</u> | <u>Self drive holiday maker, families and active adventure visitors</u> |
| | - | - |
| | <u>International</u> | <u>Mostly Eaurpe; UK, Germany, Sweden, Netherlands, Italy, France, Croatia</u> |
| | - | <u>2 of our members do International marketing which helps with this</u> |
| - | | |
| <u>Brand Development & Awareness</u> | - | - |
| | <u>Office</u> | <u>St Francis Tourism logo on all our printed media and signage at the office</u> |
| | - | - |
| | <u>Social Media</u> | <u>Includes all the # and links when posting on social media</u> |
| | - | - |
| - | | |
| <u>Promoting local establishments focusing on inclusiveness, beyond paying members</u> | - | - |
| | - | <u>We will firstly promote members but will assist visitors with queries about</u> |
| | - | <u>non member establishments. Our aim is to keep the visitor happy and informed.</u> |

DIRECTORATE: PLANNING, DEVELOPMENT AND TOURISM

3.24 HOUSING

Housing Delivery Strategy and Main Role-Players






Section 26 of the Constitution of South Africa says that “everyone has the right to have access to adequate housing” The National Housing Policy and Code sets the underlying policy principles, guidelines and norms and standards which apply to Government’s various housing assistance programmes introduced since 1994.

The Municipality must coordinate the planning and delivery of different housing typologies and programs in line with the National and Provincial Policy.

Department of Human Settlements funded various bulk Water and Sanitation infrastructure projects with the aim of un-blocking housing projects in various areas. The Department of Human Settlements appointed three (3) Contractors for the installation of services and the construction of the top structures during the 2018-2019 financial year. The appointed contractors and projects are as follows:

| | | |
|--|---|--|
| Bendolite Consortuim (Kruisfontein 391 Housing Project) | Ikhaya Construction (Pellsrus 220 Housing Project) | Norland Construction (Ocean View 1500 Housing Projects) |
|--|---|--|

| | | |
|---|--|---|
| <ul style="list-style-type: none"> • The Appointment for the construction of 391 top structures commenced in March 2017 • Commenced with the installation of services on the 1st of July 2016. • The contract period is 29 months and the anticipated completion date for the top-structures is 30 September 2019. • 387 completed housing units were handed over to the approved beneficiaries.  | <ul style="list-style-type: none"> • Appointed on the 1st of July 2016 for the construction of the civil works as well as the construction of the 220 top-structures. • Construction of civil services was completed in November 2018 • Construction of 220 Top structures commenced in June 2019 • Project will be completed in December 2019  | <ul style="list-style-type: none"> • Norland Construction was appointed in December 2017. • The inaugural meeting took place on the 16th of January 2018 and the physical site handover of the project was on the 22nd of May 2018. • The Contractor is only appointed for the installation of 1500 internal services. • Phase 1(413) is complete  |
|---|--|---|

Planned Projects:

Revised Funding applications were submitted to the Provincial department of Human Settlements for the following projects on 24/5/2019, and we are currently awaiting the outcome of the applications, namely:

➤ **Arcadia 139 Housing Project**

- Land Surveyor appointed in February 2019
- Awaiting approval of GP
- Pegging of sites is complete

➤ **Weston 196**

- Land Surveying is complete
- Draft GP submitted to the SG for approval

➤ **Hankey 728 (990)**

- Land Surveyor appointed in March 2019
- Approved Layout
- Pegging and relocation of beneficiaries will commence after site clearance
- Prelim services designs are complete
- Detailed services designs will be completed on 19/8/2019

➤ **Patensie 278**

- Approved Layout
- Request for extension of ROD was submitted on 9/5/2019

Due to bulk infrastructure challenges the municipality cannot commence with the remainder of the projects namely:

➤ **Kwanomzamo: 400**

- Funding for the upgrading of the WWTW was approved in the 2019/20 budget
- Upgrading to commence in the 2019/20 financial year

➤ **Sea Vista: 2000** (Land only available for 350 houses, remainder not suitable for housing development due to wetland and Environmental Impact Assessment)

➤ **Thornhill: 390**

- WWTW to be upgraded first before any housing project can commence

Implementation of FLISP/Social Housing project:

Kouga Municipality has approved a FLISP/Social Housing Project to address the need of applicants that earn more than the R 3500,00 subsidy threshold

FLISP project will enable sustainable and affordable first time home-ownership opportunities to South African citizens and legal permanent residents earning between R 3 501 and R 22 000 per month. The 'affordable' or 'gap' market individuals in these salary bands generally find it hard to qualify for housing finance, but too high to qualify for the government 'free- basic house' subsidy scheme.

Social housing is a government programme that provides low and moderate-income households, earning R1 5001- R 7500 per month , with quality and affordable rental housing opportunities in well located areas.



To address the shortage of suitable land for sustainable human settlements projects, council has intervened by assisting the provincial department of human settlements and approved the purchase (own funds) of land in KwaNomzamo and Loerieheuwel.

Transferring of these sites to Kouga Municipality is underway, Town planning and Engineering designs will commence after land transfer.



Levels and Standards in Housing Services

The objective of the levels and standards for the provision of sustainable and integrated human settlements is to be fully in compliance with the minimum norms and standards as outlined in the provisions of the National Housing Code of 2009. It spells out the minimum standard that a municipality may use for the connection and installation of internal reticulated infrastructure for subsidised housing. Quality control is also monitored internally by the building control section, provincial inspectors, as well as the National Home Builders Regulatory Council (NHBRC).

Annual Performance as per Key Performance Indicators in Human Settlements Services

| | Indicator name | Total number of household /customer expected to benefit | Estimated backlogs (Actual numbers) | Target set for the FY under review | Number of HH/customer reached | Percentage of achievement during the year |
|---|---|---|-------------------------------------|------------------------------------|-------------------------------|---|
| 1 | Percentage of households living in informal settlements | 100% | 12609 | 391 | 391 | 100% |
| 2 | Percentage of informal settlements that have been provided with basic services | 100% | 9626 | 153 | 153 | 100% |
| 3 | Percentage of households in formal housing that conforms to the minimum building standards for residential houses | 100% | 9388 | 391 | 391 | 100% |

Handover of Title Deeds

Title Deeds Handover

Kouga Municipality is committed to creating human settlements and enabling its residents to leave behind something tangible for their loved ones. The department has embarked on a Title Deed Handover project which saw the Honourable Mayor Horatio Hendricks handing over 1827 Title Deeds in the last financial year.

History was made when the Executive Mayor handed over a Title Deed to an elderly couple aged 100 and 84 years from kwaNomzamo, Humansdorp.



Establishment of Housing Committees

Council took a decision for the establishment of Housing Committees that will serve as a vehicle for participative planning and for working through the implications of every aspect of the housing development process and inter-alia identification of housing needs within a community.

14 housing public meetings were held in the various wards/areas and the purpose of these meetings was to inform the communities about current, planned, housing projects.

Credible housing committees were also established with the assistance of the community members and ward councillors.



Major Challenges in Human Settlements and Remedial Actions

- Internal shortcomings to achieve municipal housing accreditation
- Current and growing bulk limitations to promote and implement human settlements
- Formalisation of informal settlements
- Lack of a bulk master plan.
- Shortage of suitable land to establish new settlements for the growing backlogs.
- Policies, by-laws and the review of the Spatial Development Framework are in the process of being drafted.
- Reviewing of the Human Settlements Plan
- The municipality to undertake a comprehensive integrated master plan for bulk water supply, bulk sewerage, upgrading of treatment plants, storm water, access roads, electricity, waste disposal.

CHAPTER 4: FINANCIAL PERFORMANCE: DIRECTORATE FINANCE

COMPONENT A: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

4.1 FINANCIAL HEALTH OVERVIEW

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.1. STATEMENT OF FINANCIAL PERFORMANCE

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.2 STATEMENT OF FINANCIAL POSITION

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3 FINANCIAL INDICATORS

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.4 CURRENT RATIO

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.5 LIQUIDITY RATIO

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.6 ANNUAL DEBTORS COLLECTION RATE

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.7 COST COVERAGE

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.8 EMPLOYEE COSTS AS A % OF TOTAL OPERATING EXPENDITURE

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.9 REPAIRS AND MAINTENANCE AS A % OF TOTAL OPERATING EXPENDITURE

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.10 REPAIRS AND MAINTENANCE AS A % OF THE BOOK VALUE OF PROPERTY, PLANT AND EQUIPMENT (PPE)

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.11 OWN REVENUE GENERATION

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2 018/19 FINANCIAL STATEMENTS

4.1.3.12 CAPITAL BUDGET SPENDING

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2018/19 FINANCIAL STATEMENTS

4.1.3.13 ARREARS IN PROPERTY RATES AND SERVICE CHARGES

FINANCIAL INFORMATION SHALL ONLY BE INCLUDED IN THE ANNUAL REPORT ON COMPLETION OF THE AUDITOR GENERAL AUDIT OF THE 2018/19 FINANCIAL STATEMENTS

COMPONENT B: OTHER FINANCIAL MATTERS

4.2 SUPPLY CHAIN MANAGEMENT

In terms of paragraph 6 of the Supply Chain Management Policy, the Council must maintain oversight over the implementation of this policy to ensure that the Accounting Officer implements all Supply Chain Management activities in accordance therewith.

A. Compliance and Reporting

1. SARS Tax Compliance Status

The SCM officials are required to be listed as users on the SARS E-Filing account of the municipality, in order to verify the Tax Compliance Status of the Service Providers. Currently only one Supply Chain Management official has access, with the process of loading the other officials being under way.

2. National Treasury Centralised Supplier Database

Supply Chain Management Officials are listed on the National Treasury Centralised Supplier Database. The municipality has been added as a supplier on the National Treasury Centralised Supplier database, with the supplier number **MAAA0214163**.

3. Bid Committees

The committees mentioned below are established and functioning in accordance with the SCM Policy:

- Bid Specification Committee (BSC)
- Bid Evaluation Committee (BEC) – Two BEC committees were established and started functioning in January 2019.
- Bid Adjudication Committee (BAC)

The committees are responsible for ensuring that the required procurement processes are followed in respect of formal tenders.

Bid Committee Meetings held during the first quarter of the 2018/19 financial year

| | BSC | BEC | BAC |
|--|------------|--|------------|
| Chairperson | A. Perils | A. Koegelenberg | S. Thys |
| Number of meetings that took place. | 11 | 14 | 7 |
| Number of meetings cancelled | 0 | 5 | 3 |
| Provide reasons for all meetings not held as per scheduled dates. | | No quorum and item representatives not attending | No Quorum |

Bid Committee Meetings held during the second quarter of the 2018/19 financial year

| | BSC | BEC | BAC |
|--|---|------------------|---|
| Chairperson | A. Perils | A. Koegelenberg | S. Thys |
| Number of meetings that took place. | 10 | 15 | 8 |
| Number of meetings cancelled | 1 (2 Nov 2018) | 1 (15 Nov 2018) | 1 (28 Nov 2018) |
| Provide reasons for all meetings not held as per scheduled dates. | Postponed from 2 Nov 2018 to 5 Nov 2018 | No quorum | Meeting was postponed due to revised agenda |

Bid Committee Meetings held during the third quarter of the 2018/19 financial year

| | BSC | BEC1 | BEC2 | BAC |
|---|------------|-----------------|---------------|---------------|
| Chairperson | A. Perils | A. Koegelenberg | C. Dreyer | S. Thys |
| Number of meetings that took place | 7 | 14 | 3 | 8 |
| Number of meetings cancelled | None | 19 March 2019 | 27 March 2019 | 28 March 2019 |
| Provide reasons for all meetings not held as per scheduled dates | n/a | No quorum | No quorum | No quorum |

Bid Committee Meetings held during the fourth quarter of the 2018/19 financial year

| | BSC | BEC1 | BEC2 | BAC |
|---|------------|-----------------|-------------|------------|
| Chairperson | B. Perils | B. Koegelenberg | C. Dreyer | S. Thys |
| Number of meetings that took place | 6 | 8 | 5 | 7 |
| Number of meetings cancelled | None | 3 | 0 | 2 |
| Provide reasons for all meetings not held as per scheduled dates | n/a | no quorum. | n/a | No quorum |

4. Training- Supply Chain/ Stores Section

Supply Chain Management Officials have been attending CPMD as from February 2019.

5. Vacancies as per approved Organogram of Supply Chain Management

There is currently only one vacant position in Supply Chain Management for a procurement officer to assist with the processing of requisitions and obtaining of quotations.

6. Monthly and Quarterly reports

Monthly deviations reports are submitted in terms of the SCM policy for the procurement of goods and services.

Monthly and quarterly reports are required to be submitted to Provincial Treasury and National Treasury, in respect of the procurement of goods and services. These reports were submitted in terms of paragraph 6 of the Supply Chain Management Policy.

Monthly reports are submitted to the Finance Portfolio Committee meetings

6A. Seven Day Notices (Price Quotations) Awarded:

No seven (7) day notices were awarded for the period 01 July 2018 to 30 September 2018. A total of 31, Seven (7) day Notices was awarded from 1 October 2018 to 30 June 2019 and two was cancelled, (see details below):

1. Notice 99 of 2018, Appointment of Service Provider for the Refurbishment of Fire Fighting Tanker BLH197EC

| Contractor | Amount | Date |
|--------------------------|--------------|-----------------|
| Pixifusion t/a Pro Alloy | R 184 680.34 | 17 October 2018 |

2. Notice 117 of 2018, Supply, Delivery, Installation and Commissioning of new PA System, Recording and Sound System

| Contractor | Amount | Date |
|--------------------------------------|--------------|-----------------|
| Shellard Media Audio Visual Projects | R 198 104.75 | 29 October 2018 |

3. Notice 127 of 2018, Individual Screening

| Contractor | Amount | Date |
|------------------------------|-------------|-----------------|
| Managed Integrity Evaluation | R105 832.60 | 30 October 2018 |

4. Notice 150 of 2018 Media Monitoring for a period of Twelve (12) Months

| Contractor | Amount | Date |
|---------------------------|-------------|-----------------|
| Newsclip Media Monitoring | R 95 178.36 | 22 October 2018 |

5. Notice 176 of 2018 Supply and Delivery of 600m Oak Bare Conductor

| Contractor | Amount | Date |
|-------------------|---------------|------------------|
| Abedare Cables | R 135 723.00 | 14 November 2018 |

6. Notice 185 of 2018 Supply and Delivery of Festive Lights

| Contractor | Amount | Date |
|-------------------|---------------|------------------|
| Candi- Lite | R 196 560.00 | 15 November 2018 |

7. Notice 193 of 2018 Hiring of LDV's for the lifeguards for a period of 60 days

| Contractor | Amount | Date |
|-------------------|---------------|-----------------|
| Eco Care Hire | R 47 265.00 | 4 December 2018 |

8. Notice 203 of 2018 Hiring of Traffic Vehicles for the festive season 2x2x4 LDV'S and Sedans x5

| Contractor | Amount | Date |
|-------------------|---------------|------------------|
| Eco Care Hire | R 105 486.02 | 13 December 2018 |

9. Notice 223 of 2018 - Pauper Burials

| Contractor | Amount | Date |
|-------------------|---------------|---------------|
| Cancelled | n/a | December 2018 |

10. Notice 202 of 2018 Supply and Delivery of Super Computer Devices

| Contractor | Amount | Date |
|-------------------------------|---------------|-------------|
| CHM Vumani Computer Solutions | R 98 537.96 | 21 Jan 2019 |

11. Notice 204 of 2018 Supply and Delivery of Protective Covers ad Tempered Glass Covered for Cell Phones

| Contractor | Amount | Date |
|-------------------------|---------------|-------------|
| Sky Metro Equipment | R 32 904.00 | 28 Jan 2019 |
| CDC Civils and Projects | R 13 250.00 | 28 Jan 2019 |

12. Notice 224 of 2018 New Electrical Tariffs for 2019/2020

| Contractor | Amount | Date |
|--------------------------------------|---------------|-------------|
| Clinckscales Maughan and Brown South | R 122 176.00 | 08 Jan 2019 |

13. Notice 191 of 2018 Supply and Fitment of two ML150 Low Level bin lifters on Compactor Refuse Trucks

| Contractor | Amount | Date |
|--------------------|---------------|-------------|
| Rencor Engineering | R 163 300.00 | 27 Feb 2019 |

14. Notice 2 of 2019 Supply and Delivery of Sports Uniforms & Equipment

| Contractor | Amount | Date |
|-----------------------|---------------|---------------|
| JK Tech Promo Pty Ltd | R 82 752.26 | 15 March 2019 |

15. Notice 201 of 2018 Oil Testing of Transformers

| Contractor | Amount | Date |
|-------------------------|---------------|---------------|
| Silver Solutions 435 CC | R18 739.30 | 16 April 2019 |

16. Notice 16 of 2019 Rehabilitation and waterproofing of the roof slab and ancillary works at the ICT Building

| Contractor | Amount | Date |
|-----------------------------------|---------------|---------------|
| Makwande Ukhanyiseko Construction | R148 583.38 | 17 April 2019 |

17. Notice 20 of 2019 Re-Advertisement: Supply, Delivery and Installation of Office Furniture-Infrastructure and Engineering

| Contractor | Amount | Date |
|-------------------|---------------|---------------|
| Bidvest Waltons | R 35 199.88 | 30 April 2019 |

18. Notice 21 of 2019 Re-Advertisement: Supply, Delivery and Installation of Office Furniture – Planning, Development and Tourism

| Contractor | Amount | Date |
|--|---------------|---------------|
| Chair leaders Pty Ltd t/a reliance Furniture Contracts | R 181 832.25 | 18 April 2019 |

19. Notice 41 of 2019 Conduct a Risk Assessment for all High Risk Departments of Kouga Municipality

| Contractor | Amount | Date |
|--|---------------|---------------|
| Aurec Dealers CC t/a Falcon Fire Arm Academy | R 178 624.90 | 05 April 2019 |

20. Notice 43 of 2019 Supply, Delivery and Installation of Office Furniture - Corporate Services

| Contractor | Amount | Date |
|---------------------|---------------|---------------|
| Workstation Pty Ltd | R72 422.90 | 05 April 2019 |

21. Notice 45 of 2019 Supply and Delivery of Converted Containers

| Contractor | Amount | Date |
|---|---------------|---------------|
| Container Consumables and Industrial Supplies | R111 090.00 | 05 April 2019 |

22. Notice 37 of 2019 Lease of one (1) single cab bakkie for Revenue Section

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| cancelled | n/a | April 2019 |

23. Notice 64 of 2019 Supply and Delivery of Solar Light with Camera

| Contractor | Amount | Date |
|-----------------------------|---------------|-------------|
| Solar Fabrication Solutions | R186 419.90 | 21 May 2019 |

24. Notice 35 of 2019 Supply and Delivery of Bunker Suits

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Bayzen Trading | R189 864.85 | 28 May 2019 |

25. Notice 62 of 2019 Review of Kouga Municipality Spatial Development Framework

| Contractor | Amount | Date |
|--------------------|---------------|-------------|
| Umhlaba Consulting | R180 032.50 | 15 May 2019 |

26. Notice 54 of 2019 Supply and Delivery of Bullet Proof Vests

| Contractor | Amount | Date |
|-------------------|---------------|--------------|
| Bayzen Trading | R144 897.34 | 11 June 2019 |

27. Notice 75 of 2019 Relocation and Extension of the 22KV Overhead line within Kouga Municipality

| Contractor | | Amount | Date |
|---------------------------|--|---------------|--------------|
| Motheo Construction Group | | R192 762.00 | 12 June 2019 |

28. Notice 83 of 2019 Supply and Delivery of Playpark Equipment for Thornhill Erf 891 & Loerie Erf 25

| Contractor | Amount | Date |
|-------------------|---------------|--------------|
| Rhode Bros steel | R 145 590.00 | 28 June 2019 |

29. Notice 84 of 2019 Supply and Delivery of Hollow Spun Concrete Street Light Poles

| Contractor | Amount | Date |
|---------------------------------|---------------|--------------|
| Setlatlapi Business Enterprises | R 197 245.81 | 21 June 2019 |

30. Notice 99 of 2019 Supply and Delivery of Solar Lights

| Contractor | Amount | Date |
|---|---------------|-------------|
| Primequest Upholstery t/a Dr Business Solutions | R 190 588.84 | 2 July 2019 |

31. Notice 100 of 2019 Supply and Delivery of Solar Lights with Camera

| Contractor | Amount | Date |
|---|---------------|-------------|
| Primequest Upholstery t/a Dr Business Solutions | R 190 427.16 | 2 July 2019 |

32. Notice 101 of 2019 Supply and Delivery of LPU Meters

| Contractor | Amount | Date |
|-----------------------|---------------|-------------|
| Ontek Systems Pty Ltd | R 191 755.83 | 2 July 2019 |

33. Notice 102 of 2019 Supply and Delivery of Converted Containers

| Contractor | Amount | Date |
|-------------------|---------------|--------------|
| Lelopart Pty Ltd | R 125 925.00 | 27 June 2019 |

6B. Competitive Bids awarded for the period:

A total of thirty-eight (38) bids, four (4) variations on existing awards, four (4) section 32 awards, one Section 110 award and thirteen cancellations were done for the period 1 July 2018 to 30 June 2019.

1. Notice 2 of 2018 Appointment of a Professional Service Provider for an Environmental Impact Study and Cemetery Development

| Contractor | Amount | Date |
|------------------------|---------------|--------------|
| SRK Consulting Pty Ltd | R 278 907.20 | 10 July 2018 |

2. Notice 53 of 2018 Supply, Delivery and Installation of Disaster Recovery Server for MSCOA

| Contractor | Amount | Date |
|---------------------|---------------|--------------|
| Datacentrix Pty Ltd | R 740 721.53 | 10 July 2018 |

3. Appointment in terms of Section 110 (2) of MFMA, The Procurement of Mobile Devices for Officials for a 24 month contract.

| Contractor | Amount | Date |
|-------------------|----------------|--------------|
| Telkom SA | R 2 200 000.00 | 31 July 2018 |

4. Notice 78 of 2018, Appointment of Service Provider for the Supply, Delivery and Installation of Office Furniture: Corporate Services

| Contractor | Amount | Date |
|---|---------------------|-------------------|
| Workstation Bidvest Waltons Mpuma Koloni Cooling & Electrical | Various rated items | 14 September 2018 |

5. Notice 81 of 2018, Provision of Cash in Transit Services

| Contractor | Amount | Date |
|-------------------------|-----------------------|-------------------|
| Fidelity Cash Solutions | R 39 171.30 per month | 14 September 2018 |

6. Notice 84 of 2018 Supply, Delivery and Installation of Office Equipment (Printers, Copiers and Multifunction Machines: Lease Option)

| Contractor | Amount | Date |
|---------------------|---------------------|------------------|
| Sky Metro Equipment | Various Rated items | 14 eptember 2018 |

7. Variation on Notice 1 of 2018 Protection Settings and Installation of new Protection relays in Jeffreys bay Substation

| Contractor | Amount | Date |
|---------------------------------|---------------|------------------|
| Eya Bantu Professional Services | R 214 707.30 | 3 September 2018 |

8. Notice 95 of 2018 Document and Record Management (EDMRS) Capable Software, Document Imaging and Off-Site Storage

| Contractor | Amount | Date |
|-------------------|---------------|-------------------|
| Cancelled | n/a | 14 September 2018 |

9. Notice 100 of 2018 Contract I & E 2 of 2018 Supply and delivery of Concrete Street Name Poles and Street Name Plates

| Contractor | Amount | Date |
|------------------------------|---------------------|-------------------|
| Wynford Civils & Development | Various Rated Items | 14 September 2018 |

10. Award in terms of Section 32 from Mossel Bay Consultant fees – Electrification & Infrastructure Upgrade Project 2018/19 DOE

| Contractor | Amount | Date |
|----------------------------|-----------------|-------------------|
| Clinckscales Maughan Brown | – various rates | 06 September 2018 |

11. Notice 78 of 2018, Appointment of Service Provider for the Supply, Delivery and Installation of Office Furniture: Corporate Services

| Contractor | Amount | Date |
|---|---------------------|-------------------|
| Workstation Bidvest Waltons Mpuma Koloni Cooling & Electrical | Various rated items | 15 September 2018 |

12. Notice 87 of 2018 Construction and Conversion of Existing Building of Erf 273 Jeffreys Bay (old library)

| Contractor | Amount | Date |
|-------------------|----------------|----------------|
| LR Projects CC | R 1 009 550.50 | 8 October 2018 |

13. Notice 100 of 2018 Contract I & E 1: Supply, Delivery of Pre-Cast Concrete Kerbs and various Pre-cast concrete units

| Contractor | Amount | Date |
|--|---------------------|-----------------|
| Summertree Civils Wynford Civils and Development | Various Rated items | 15 October 2018 |

14. Notice 101 of 2018 Contract I & E 3: Resealing of Roads

| Contractor | Amount | Date |
|---|----------------|-----------------|
| Civil Construction and Skills Training | Rates per Area | 24 October 2018 |

15. Notice 115/2018 Supply and Delivery of a new Complete Set of Hydraulic Equipment

| Contractor | Amount | Date |
|-------------------|---------------|------------------|
| cancelled | n/a | 29 November 2018 |

16. Notice 137 of 2018 Supply and Delivery of Vehicles to Kouga Local Municipality-Traffic Department

| Contractor | Amount | Date |
|--|---------------|-------------|
| Clayton Damons Pty Ltd- item 1 | R 543 890.83 | 29 Nov 2018 |
| Clayton Damons Pty Ltd- item 2 | R 234 902.68 | 29 Nov 2018 |
| Sky Metro Equipment Pty Ltd- item 3 | R 205 784.84 | 29 Nov 2018 |

17. Notice 82/2018 Consumer Accounts Printing and Mailing

| Contractor | Amount | Date |
|-------------------|---------------------|------------------|
| CAB Holdings | Various Rated Items | 29 November 2018 |

18. Notice 97/2018 Appointment of Service Provider for an environmental Impact Assessment in Kruisfontein

| Contractor | Amount | Date |
|-------------------|---------------|------------------|
| Ages Omega | R 452 282.84 | 29 November 2018 |

19. Notice 154/2018 Appointment of Service Provider for Bulk Infrastructure Work and Electrification of 237 Sub- Economic Houses

| Contractor | Amount | Date |
|---------------------------|----------------|-----------------|
| Motheo Construction Group | R 8 923 904.55 | 9 November 2018 |

20. Notice 188 /2017 Contract IPD 2/2017 Variation order on Upgrading of St Francis Waste Water Treatment Works

| Contractor | Amount | Date |
|-------------------|---------------|-----------------|
| Prentec Pty Ltd | R 775 939.12 | 9 November 2018 |

21. Notice 118/2018 Supply and Delivery of Traffic Road Signs for a period of Two (2) years

| Contractor | Amount | Date |
|---|---------------------|------------------|
| Thomson Khusela Pty Ltd Megaphase Road Signage Pty Ltd Mosadi Engineering Pty Ltd | Various Rated Items | 14 December 2018 |

22. Notice 121/2018 Supply and Delivery of Chairs and Tables to Community Halls for a period of Two (2) years

| Contractor | Amount | Date |
|-------------------------------------|---------------------|------------------|
| High End Properties Pty Ltd- Chairs | Various Rated Items | 14 December 2018 |

| | | |
|---------------------------|--|--|
| Vukunjonge Trading-Tables | | |
|---------------------------|--|--|

23. Notice 144 /2018 Formulation of Kouga Local Economic Strategy

| Contractor | Amount | Date |
|---------------------------------------|--------------|------------------|
| Swanepoel H t/a HS Business Solutions | R 322 000.00 | 21 December 2018 |

24. Notice 152 /2018 Contract S2 Supply and Delivery of Electrical Requirements for period ending 30 June 2021

| Contractor | Amount | Date |
|---|---------------------|------------------|
| Actom Electrical Products ARB Electrical Wholesalers Du Plooy JA t/a Echo Elektries Prolec Engineering Services Pty Ltd Obhejane Trading Pty Ltd Luke F. t/a Supreme Electrical Services Artivolt Pty Ltd | Various Rated Items | 21 December 2018 |

25. Notice 152 /2018 Contract S3 Supply and Delivery of Electrical Cables for period ending 30 June 2021

| Contractor | Amount | Date |
|---|---------------------|-----------------|
| Actom Electrical Products Abedare Cables Pty Ltd Artivolt Pty Ltd Malesela Taihan Electric Cable Pty Ltd t/a M-Tec | Various Rated Items | 7 December 2018 |

26. Notice 155/2018 Supply and Delivery of Wheelie Bins for a period of Two (2) years

| Contractor | Amount | Date |
|--------------------------|------------------|------------------|
| MPact Plastic Containers | R471.50 per item | 21 December 2018 |

27. Notice 225 of 2018 Contract I&E9 of 2018 Drought Intervention Project: Replacement of Water Reticulation on Oyster Bay

| Contractor | Amount | Date |
|------------|--------|------|
|------------|--------|------|

| | | |
|--------------------------|--------------|-----------------|
| Wavelengths Construction | R 350 243.13 | 17 January 2019 |
|--------------------------|--------------|-----------------|

28. Notice 225/2018 Contract I&E11 of 2018 Drought Intervention Project: Replacement of Water Reticulation in Hankey

| Contractor | Amount | Date |
|--------------------------|----------------|-----------------|
| Wavelengths Construction | R 6 150 000.00 | 17 January 2019 |

27. Notice 134 of 2018, Appointment of Architectural Service Provider for the Design of Mini Fresh Food Market and Craft Market

| Contractor | Amount | Date |
|---|--------------|------------------|
| RMA Business Trust / Raj Maharaj Architects | R 113 162.51 | 12 February 2019 |

28. Notice 135 of 2018 Construction of Pellsrus Sports Facility

| Contractor | Amount | Date |
|-----------------------------------|----------------|------------------|
| Techni Civils t/a Ikhono Projects | R 4 131 334.21 | 15 February 2019 |

29. Notice 120 of 2018 Hiring of Land fill Compactors

| Contractor | Amount | Date |
|------------|--------|------------------|
| cancelled | n/a | 15 February 2019 |

30. Notice 136 of 2018 Supply and Delivery of Bullet Proof Vest

| Contractor | Amount | Date |
|------------|--------|-------------|
| Cancelled | n/a | 15 Feb 2019 |

31. Notice 148 of 2018 Conduct a Risk Assessment for all High Risk Departments

| Contractor | Amount | Date |
|------------|--------|-------------|
| Cancelled | n/a | 15 Feb 2019 |

32. Notice 165 of 2018 Wavecrest Sewer: Northern Outfall Bulk Sewer

| Contractor | Amount | Date |
|-----------------|----------------|-------------|
| Dido SA Pty Ltd | R 1 293 695.26 | 15 Feb 2019 |

33. Notice 178 of 2018 Proposal for Recycling and Collection of Recyclable Waste for a period of three years

| Contractor | Amount | Date |
|---------------------------------|-------------------------------|-------------|
| MJ Joubert t/a Xtreme Recycling | No Cost to Kouga Municipality | 15 Feb 2019 |

34. Notice 65 of 2018, Additional Bulk Water Supply (Desalination plant)

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | N/a | 15 Feb 2019 |

35. Notice 190 of 2018 Supply Delivery and Installation of New Backhoe Engine

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | n/a | 15 Feb 2019 |

36. Notice 205 of 2018 Document Imaging and Off-Site Storage

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | n/a | 15 Feb 2019 |

37. Notice 225 of 2018 Contract I&E7 of 2018 Drought Intervention Project: Upgrading of Jeffreys Bay Water Treatment Works

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | n/a | 15 Feb 2019 |

38. Notice 225 of 2018 Contract I&E 8 of 2018 Drought Intervention Project: Augmentation of Water Supply to Kruisfontein

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | n/a | 15 Feb 2019 |

39. Section 32 award from Sarah Baartman District Municipality: Municipal Finance Management Programme- other on Notice 16 of 2018 for a twelve month contract.

| Contractor | Amount | Date |
|--|---------------|------------------|
| Fachs Business Consulting and Training | R 383 650.01 | 27 February 2019 |

40. Notice 152 of 2018 Contract S3 Supply and Delivery of Stationary for a period ending 30 June 2021

| Contractor | Amount | Date |
|--|---------------------|---------------|
| Cassim's Avbro Pty Ltd Play and Learn Pty Ltd | Various rated items | 15 March 2019 |

| | | |
|--|--|--|
| Hulee Enterprises Pty Ltd NTL Copies Pty Ltd Kaziscan Pty Ltd LCZ Holdings Sound Circuits Sibuluntu Trading & Projects Times Fomo Ads Pty Ltd | | |
|--|--|--|

41. Notice 166 of 2018 Contract S4 Supply and Delivery of Paper and Pre-printed Paper for a period ending 30 June 2021

| Contractor | Amount | Date |
|--|---------------------|---------------|
| Bamb I Africa Trading Bidvest Office t/a Waltons Premier Attraction t/a ZJS Distributors Women of Strength Omni technologies Sibuluntu Trading & Projects | Various rated items | 15 March 2019 |

42. Notice 152 of 2018, Contract S1 Supply and Delivery of STS Electrical Prepaid Meters for period ending 30 June 2021

| Contractor | Amount | Date |
|---|---------------------|---------------|
| <ul style="list-style-type: none"> Landys and GYR Pty Ltd Actom Electrical Products a division of actom | Various rated items | 17 April 2019 |

43. Notice 208 of 2018, Appointment of a Service Provider to Facilitate the publication of official notices in the printed media for a 3 year period

| Contractor | Amount | Date |
|------------------------|---------------------|---------------|
| Sondlo & Knopp Pty Ltd | Various Rates Items | 17 April 2019 |

44. Notice 169 of 2018 Supply and Delivery of LDV's to Kouga Municipality

| Contractor | Amount | Date |
|------------|--------|---------------|
| Cancelled | N/A | 11 April 2019 |

45. Notice 22 of 2019, Supply and Delivery Miniature Substation

| Contractor | Amount | Date |
|---|---------------|-------------|
| Actom a Division of Actom Electrical | Various Rates | 17 May 2019 |

46. Notice 226 of 2018, Appointment of Service Provider for the Management of Short Term Insurance

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | N/a | 17 May 2019 |

47. Notice I&E 11 of 2018, Variation: Replacement of Water Reticulation in Hankey

| Contractor | Amount | Date |
|--------------------------------|----------------|-------------|
| Wavelengths Construction CC | R 1 183 923.45 | 17 May 2019 |

48. Notice 179 of 2017, Variation: Rental of Office Space

| Contractor | Amount | Date |
|-----------------------------------|----------------|-------------|
| Bambelela Property development | R 1 295 551.92 | 17 May 2019 |

49. Notice I&E 10 of 2018, Appointment of Service Provider for the Replacement of Water Reticulation in Patensie

| Contractor | Amount | Date |
|------------------------------|----------------|-------------|
| Siyaya Khaya Construction | R 9 515 387.50 | 20 May 2019 |

50. Notice 153 of 2018, Hire of Plant for a period of three (3) years

| Contractor | Amount | Date |
|---|---------------|-------------|
| Scribante Construction JBay Plant Hire Aqua Transport | Various Rates | 20 May 2019 |

51. Notice 206 of 2018, Appointment of Accredited Service Provider to Facilitate Learning Programmes

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
|-------------------|---------------|-------------|

| | | |
|---|---------------|----------|
| llinge Labantu Debt Solutions Nokusho M Consultancy and Trading Imbawula Civil Projects | Various Rates | May 2019 |
|---|---------------|----------|

52. Section 32 award from Sarah Baartman District Municipality: Notice 52 of 2017: Asset Management System Support Services for the Asset Dept for GRAP Compliant Asset Register to improve audit outcomes.

| Contractor | Amount | Date |
|-------------------------|---------------|-------------|
| A2A Kopano Incorporated | R 383 650.01 | May 2019 |

53. Notice 166/2018 Contract I&E 5 of 2018, Supply and Delivery of Bricks, Aggregate, Sand and Pavers for a period of 3 years

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | n/a | June 2019 |

54. Notice 228/2018 Call for Proposals for the calculation of VAT Apportionment for a period of 3 years

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | n/a | June 2019 |

55. Notice 11/2019, Supply and Install Precast Concrete Palisade Fence for a three years period

| Contractor | Amount | Date |
|---|---------------------|--------------|
| Yonke Imihla Building Solutions t/a JB Fencing and Civils | Various rated items | 27 June 2019 |

56. Notice 14/2019, Supply and Delivery of Patrol Vehicles to Kouga local Municipality for a three year period

| Contractor | Amount | Date |
|---|---------------|--------------|
| Fleet Horizon Building-item 1- sedan | R277 604.42 | 24 June 2019 |
| Sky Metro equipment Pty Ltd- Item 2 LDV Pick Up | R225 814.00 | 24 June 2019 |

57. Notice 15/2019, Supply and Delivery of new 6000 Litre Fire fighter Tanker

| Contractor | Amount | Date |
|-------------------|---------------|-------------|
| Cancelled | n/a | June 2019 |

58. Notice 49/2019, Supply and Delivery of Mobile Ablution Facility

| Contractor | Amount | Date |
|--|-------------|--------------|
| Container Consumables and Industrial Supplies CC | R107 007.50 | 27 June 2019 |

59. Continuation of Section 32 award from Department of Water and Sanitation for the Drilling and Rehabilitation of Boreholes in South Africa

| Contractor | Amount | Date |
|-----------------|---------------|-------------|
| Steyns Drilling | Various rates | 12 Oct 2017 |

6C. Operational Deviations for the period below R30 000.00:

The breakdown per directorate for the period 1 July 2018 to 30 June 2019, is as follows:

| Total Expenditure for Operational Deviations per Directorate | |
|--|----------------|
| Finance | R 118 734.06 |
| Community Services | R 458 150.84 |
| Infrastructure and Engineering | R 399 522.99 |
| Corporate Services | R 163 4382.18 |
| Planning, Development and Tourism | R 83 197.70 |
| Total | R 2 693 987.77 |

6D. Section 36 Deviations in terms of Supply Chain Management Policy

The section 36 deviations for the period amounted to R 45 672 236.94.

Below find the breakdown per section and directorate:

| 2018/19 S36 DEVIATION TOTAL PER SECTION/ DIRECTORATE | |
|--|---------------------|
| | |
| FINANCE - BUDGET & TREASURY | R 304 520,00 |
| FINANCE: STORES | R - |
| FINANCE: IT | R 132 467,95 |
| FINANCE -TOTAL | R 436 987,95 |
| INFRASTRUCTURE & ENGINEERING: TECHNICAL SERVICE (ROADS/WATER/CHEMICALS/SEWERAGE/PROFESSIONAL FEES) | R 29 481 059,58 |
| INFRASTRUCTURE & ENGINEERING: ELECTRICAL | R 1 049 019,65 |
| INFRASTRUCTURE & ENGINEERING: FLEET | R 3 169 082,20 |

| | | |
|--|----------------|------------------------|
| INFRASTRUCTURE & ENGINEERING TOTAL | | R 33 699 161,43 |
| CORPORATE SERVICES: SKILLS DEVELOPMENT | R 23 204,70 | |
| CORPORATE SERVICES: HR | R 182 905,10 | |
| CORPORATE SERVICES: ARCHIVES | R 30 912,00 | |
| CORPORATE SERVICES TOTAL | | R 237 021,80 |
| OFFICE OF MM: LEGAL FEES | R 2 155 368,22 | |
| OFFICE OF MM: OTHER | R 349 256,51 | |
| OFFICE OF MM | | R 2 504 624,73 |
| COMMUNITY SERVICES: FIRE DEPARTMENT / DISASTER MANAGEMENT | R 523 855,00 | |
| COMMUNITY SERVICES: SERVICES: TRAFFIC DEPARTMENT/LAW ENFORCEMENT | R 135 261,30 | |
| COMMUNITY SERVICES/REFUSE/ ENVIRONMENTAL HEALTH | R 7 987 869,75 | |
| COMMUNITY SERVICES TOTAL | | R 8 646 986,05 |
| TOURISM, PLANNING & DEVELOPMENT: LED/TOURISM/HOUSING/TOWN PLANNING | R 147 545,00 | |
| TOURISM, PLANNING & DEVELOPMENT- TOTAL | | R 147 545,00 |
| TOTAL AMOUNT OF DEVIATION FOR 2018/19 FIN YR | | R 45 672 326,96 |

4.3 RISK MANAGEMENT

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

The drive for local government transformation with limited resources has tended to force municipalities into taking a less conservative approach to service delivery with a proportional increase in their risk exposure. Ongoing local government reforms have provided a broad administrative framework for further improvements to occur. These include more stringent corporate governance requirements, greater flexibility and a focus on results and accountability.

Risk management trends and components already overlap with those of internal auditing, performance management, programme and project management, financial management, change management, customer care, communication, etc. and require incremental inclusion in current and future plans of the entire organisation.

The management of risk by implication is a managerial function, even though individual sections, departments and directorates differ in their exposure and reaction to risks and thus departments, sections and individuals form a vital part of the overall risk management process within the Municipality.

In our continuously changing governance environment it is imperative that Council remains updated on key changes and challenges and how these effect the operation of business in today's environment. This will not be achieved without an effective, efficient, soundly funded and managed risk strategy that seeks to maximise its impact on the organisation with minimum resources at its disposal.

National Treasury Public Sector Risk Management Framework affirms that no organisation has a luxury of functioning in a risk-free environment and public institutions are especially vulnerable to risk associated with fulfilling their mandates.

The table below indicate the top five risks within the Municipality:

| Top Five Municipal Risks | | | |
|--------------------------|--|--|---|
| Risk no. | Risk category | Risk description | Risk background |
| 1 | Infrastructure and basic services | Ageing plant and equipment | <ul style="list-style-type: none"> Plant, transport and equipment are ageing No policy on replacement of vehicles Inadequate maintenance plan (lack of spare parts, replacement policy) |
| 2 | Good governance and public participation | Non-compliance with Occupational Health and Safety Act | <ul style="list-style-type: none"> No appointed medical practitioner accountable for Occupational Health and Safety appointed by KM No schedules for inoculations and check ups <p>Insufficient first aid training and first aiders</p> |
| | | Poor records management | <ul style="list-style-type: none"> Non-compliance to archive policy Non-disposal of old records Implementation of the file-plan |
| 3 | Financial viability and management | Inefficient revenue collection | <ul style="list-style-type: none"> No recovery plan in place Backlog maintenance exacerbates the problem |
| 5 | Infrastructure and basic services | Lack of bulk infrastructure | <ul style="list-style-type: none"> Insufficient allocation of funding to maintenance Poor refurbishment and replacement of current assets (water, pump stations sewage, storm water, electricity, Internal networks - water pipes) Lack of funding Lack of planning Lack of master plan in place No provision for capital reserve |

4.4 FRAUD AND ANTI-CORRUPTION

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimise the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in supply chain management system to minimise the likelihood of corruption and fraud.

The Anti-corruption strategy and fraud prevention strategy were both approved on the 1 August 2017. There were no corrupt practices reported and therefore the employees seem to be aware of the section 3 contained in the Prevention and Combating of Corrupt Activities Act (No.12 of 2004).

4.5 ICT GOVERNANCE

The Accounting Officer is ultimately responsible for the Information Technology Governance and Security functions. The responsibility for implementation and monitoring of technology governance and security related frameworks is delegated to the Information Communication Section within the Finance Department (FIN: ICT) which ensures adequate management and reviews of the ICT Governance Charter & ICT Strategic Plan.



ICT Corporate Governance framework

The ICT governance framework and policies were developed in October 2016.

Key IT Governance policies / documents:

- Corporate Governance of ICT Policy
- ICT Charter
- ICT Strategy
- ICT Risk Management Framework / ICT Risk Register
- ICT Policy Framework
- ICT Disaster Recovery Policy / Plan
- ICT Governance Implementation Roadmap

The ICT Steering Committee

The ICT Steering Committee (ICTSC) is a mechanism that assists those responsible for IT, to ensure that ongoing IT operations and systems are aligned with the strategic plan and ultimately the IDP. In addition, IT related risks, projects, audit issues and required systems changes are managed. The (ICTSC) is chaired by the municipal manager and assisted by the IT Manager and directors of other departments. The ICTSC's main function is to propose and approve strategic initiatives that are envisaged to enhance and improve IT systems and facilitate the organisation to become more effective.

IT Related Projects

The mSCOA project was a major shift in financial reporting and the ICT Department played a magnificent role with the upgrading of the Server Infrastructure to ensure that the organisation is ready to transact on the new financial platform as prescribed by national treasury.

CHAPTER 5: PERFORMANCE MANAGEMENT

COMPONENT A: INSTITUTIONAL SDBIP IMPLEMENTATION SCORECARD: 2018/19

| KEY PERFORMANCE AREA | | | INFRASTRUCTURE AND BASIC SERVICE DELIVERY | | | | | |
|---|---|--|---|--|---|--|---|-------------------|
| IDP PRIORITY | | | IDP 01 | | Eradication of Bucket Sanitation Systems | | | |
| OBJECTIVE | | | To provide residents with acceptable levels of sanitation systems | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% expenditure of the budget provided for the bucket eradication program | % expenditure of the budget provided for the bucket eradication program | R2 300 000 | N/A | Tender advertised 30 November 2018 | 50% expenditure of the budget provided for the bucket eradication program | 100% expenditure of the budget provided for the bucket eradication program | <ul style="list-style-type: none"> Tender notice Payments made against budget | Dir. I&E |
| ACHIEVEMENT | | : Negotiations with Metro not successful with regard to take over of mobile units. Tender advert for supply and delivery of mobile ablation facilities was advertised under notice 49/2019. Tenders closed 25 April 2019. Tender awarded 27 June 2019. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% of formal households have access to sanitation services (Sanitation includes bucket, conservancy tanks, chemical toilets, septic tanks, small bore, VIP and water borne) | % of formal households (exclusive of vacant sites) have access to sanitation services | R Operational | 100% of formal households have access to sanitation services | 100% of formal households have access to sanitation services | 100% of formal households have access to sanitation services | 100% of formal households have access to sanitation services | New connections and service accounts | Dir. I&E |
| ACHIEVEMENT | | All formal households have access to sanitation services | | | | | | |

| IDP PRIORITY | | | IDP 02 | Formalize illegal electricity connections and reduce electricity losses | | | | |
|---|--|--|--|---|---|---|--|--------------------------|
| OBJECTIVE | | | Provide residents in formal areas with access to electricity (Exclusive of areas serviced by ESKOM) | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% of formal residential areas provided with access to electricity services (Exclusive of areas serviced by ESKOM and NMBM) | % of formal residential areas provided with access to electricity services | R Operational | 100% of formal residential areas provided with access to electricity services | 100% of formal residential areas provided with access to electricity services | 100% of formal residential areas provided with access to electricity services | 100% of formal residential areas provided with access to electricity services | Approved housing development applications | Dir. I&E |
| ACHIEVEMENT | | Expenditure 100% at the end of June 2019. All formal houses are now fully electrified | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Reduce electricity losses to 12% (Losses Includes technical losses of 8%) | % electricity not accounted for between electricity purchased and electricity sold | Operational | 1 Report per quarter on progress made with curbing electricity losses | 1 Report per quarter on progress made with curbing electricity losses | 1 Report per quarter on progress made with curbing electricity losses | Electricity losses reduced to 12% (Inclusive of technical losses) | % electricity not accounted for between electricity purchased and electricity sold | Dir. I&E |
| | ACHIEVEMENT | Electricity losses went up by 3.03% in the last quarter of 2019. | | | | | | |
| | Due date compliance with the submission of the funding application | Operational | Submit application for funding for the conversion of illegal connections to legal connections by 30 September 2018 | Report progress with application | Report progress with application | Funding application submitted by 30 September 2018 | Application submitted | Dir. 1&E |
| ACHIEVEMENT | | Application for funding for electrification of illegal connection will follow after engagement with regional office of DoE to in EC, the procedure will be explained to municipalities. R1 million made available in the 2019/20 financial year to eradicate electrical losses | | | | | | |

| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
|---|--|---|-------------------|------------------------------------|--|---|--|-------------------|
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% expenditure of budget allocation for the formalization of electrical connections in informal areas (300 new connections to reduce illegal connections) | % expenditure of budget allocation for the formalization of electrical connections in informal areas | R1 000 000 | N/a | Tender advertised 30 November 2018 | 50% expenditure of budget allocation for the formalization of electrical connections in informal areas | 100% expenditure of budget allocation for the formalization of electrical connections in informal areas | % expenditure of budget allocation on the vote for the formalization of electrical connections in informal areas | Dir. I&E |
| ACHIEVEMENT | | R 1 million was spend in the financial year 2018/19 100%. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% budget expenditure for the electricity meter replacement program | Preparations for meter replacements during the 2019/20 year | Operational (No funding provided on budget for meter replacement) | N/a | N/a | Prepare budget submissions for meter replacements during the 2019/20 year by 31 January 2019 | Budget submissions for meter replacements done by 31 January 2019 | % expenditure of budget allocation on the vote for the electrical meter replacement program | Dir. I&E |
| ACHIEVEMENT | | This is operational and stores already received 200 meters for the first installations, these meters will be utilised to target non-paying consumers the enhance revenue. | | | | | | |
| 100% expenditure of Department of Energy grant funding | % expenditure of Department of Energy grant funding | R8 869 565 | N/a | Tender advertised 30 November 2018 | 50% budget expenditure | 100% budget expenditure | Proof of grant funding received and expenditure on the vote | Dir. I&E |
| ACHIEVEMENT | | The project was successfully completed, 237 new connections to formal houses were made to complete the Kruisfontein 391 project. | | | | | | |

| | | | | | | | | |
|--|--|---|--|--|--|---|-----------------------|-------------------|
| IDP PRIORITY | | | IDP 03 | | Melkhout to Jeffreys Bay Main 66kv line | | | |
| OBJECTIVE | | | To increase electricity supply to cater for housing development and needs | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Upgrade Melkhout to Jeffreys Bay main line (Servitude) 100% expenditure of funding provided to maintain servitude | % budget expenditure for the upgrading of the Melkhout Line to maintain servitude rights | R3 000 000 | N/a | N/a | 50% expenditure of funding for Melkhout upgrade so as to maintain servitude rights | 100% expenditure of funding for Melkhout upgrade so as to maintain servitude rights | Payment certificates | Dir. I&E |
| ACHIEVEMENT | | Land were procured in the servitude from farmers and a transformer bay were secured for our connection point to proposed new line | | | | | | |
| IDP PRIORITY | | | IDP 04 | | Address water crisis in the Kouga Municipal Area | | | |
| OBJECTIVE | | | Provide a sustainable potable water sources and supply to the residents of Kouga | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% expenditure of funding provided for investigations and borehole infrastructure capacity into alternative ground water | % expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water | R1 400 000 | N/a | 10% expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water | 70% expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water | 100% expenditure of funding provided for investigations and borehole infrastructure capacity, into alternative ground water | Budget expenditure | Dir. I&E |
| ACHIEVEMENT | | All funds utilized | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Submit application for funding for disaster water funding National Disaster Fund | Due date compliance with the submission of the application for disaster water funding | Operational | Application submitted for disaster water funding by 30 September 2018 | Application submitted for disaster water funding by 30 September 2018 | Application submitted for disaster water funding by 30 September 2018 | Application submitted for disaster water funding by 30 September 2018 | Proof of submission | Dir. I&E |
| ACHIEVEMENT | | Done Funding to the value of R151m received | | | | | | |

| 100% of resident in formal residential areas have access to water | % of resident in formal residential areas have access to water | Operational | 100% of resident in formal residential areas have access to water | 100% of resident in formal residential areas have access to water | 100% of resident in formal residential areas have access to water | 100% of resident in formal residential areas have access to water | New applications | Dir. I&E |
|---|--|--|---|---|---|---|---|-------------------|
| ACHIEVEMENT | | 100% of formal residential properties have access to potable water. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% of informal households have access to water within a 200m radius | % of informal households have access to water within a 200m radius | Operational | 100% of informal households have access to water within a 200m radius | 100% of informal households have access to water within a 200m radius | 100% of informal households have access to water within a 200m radius | 100% of informal households have access to water within a 200m radius | Mapped standpipe locations | Dir. I&E |
| ACHIEVEMENT | | Informal settlements have access to communal taps within a 200m radius | | | | | | |
| 100% expenditure on water meter replacement program | % budget expenditure on water meter replacement program | R100 000 | N/a | Tender advertised 30 November 2018 | 50% expenditure on water meter replacement program | 100% expenditure on water meter replacement program | % expenditure of budget for water meter replacement | Dir. I&E |
| ACHIEVEMENT | | 100% expenditure achieved | | | | | | |

| | | | | | | | | |
|--|--|--|---|---|--------------------------------|---|--------------------------------|--------------------------|
| IDP PRIORITY | | | IDP 06 | Extension and tarring of roads in the Kouga municipal area | | | | |
| OBJECTIVE | | | To provide residents and visitors with high quality road networks | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Paving of entrances to two (2) townships | Number of entrances to townships paved | R (Allocate from Roads R 2.5 mil) | N/a | Plan design and identify entrances to be upgraded by 30 November 2018 | 1 entrance to a township paved | 2 entrances to townships paved | Expenditure reports | Dir. I&E |
| ACHIEVEMENT | | Blackberry link road surfaced. Jeffery's Bay Kerbing provided Jacob/Booyce Street Arcadia. Entrance to Maak n Las kerbed and premixed. Entrances to Kwanomzamo from Park street kerbed and premixed. | | | | | | |
| 100% expenditure of road upgrade budget | % expenditure of road upgrade budget | R2 500 00 | Tender advertised | Tender appointed | 50% expenditure of road | 100% expenditure of road upgrade budget | Roads vote expenditure reports | Dir. I&E |
| ACHIEVEMENT | | Expenditure = R 2,213,677.00 (89%) | | | | | | |

| | | | | | | | | |
|--|---|--|---|--|--------------------------------------|---|--|-------------------|
| IDP PRIORITY | | | IDP 07 | Acquire land and develop 2 cemeteries in the Kouga Area | | | | |
| OBJECTIVE | | | To provide residents of Kouga with adequate burial facilities | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Identify land for additional cemeteries by 30 June 2019 | Due date compliance with the identification of land for additional cemeteries | Operational | N/a | N/a | N/a | Land for 2 additional cemeteries identified by 30 June 2019 | Minutes of the meeting of Council where the report on additional land for cemeteries was submitted | Dir. PDT |
| ACHIEVEMENT | | The land for cemeteries was identified in the last financial year and the EIA is currently underway. | | | | | | |
| Conclude the EIA for additional cemeteries (1 additional cemetery) | Due date compliance with concluding the EIA processes for cemeteries | R600 000 (Roll over) | Tender advertised | Tender awarded | Service provider commenced | EIA for 1 additional cemetery concluded by 30 June 2019 | Minutes of the meeting of Council where the EIA was submitted | Dir.Com |
| ACHIEVEMENT | | EIA for additional Cemeteries not completed but it is in progress | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Develop a cemetery master plan for Kouga Community | Due date compliance with the development of a cemetery master plan | R150 000 | Tender advertised | Tender awarded | Service provider commenced | Cemetery Master Plan completed by 30 June 2019 | Minutes of the meeting of Council where the Cemetery Master Plan was submitted | Dir. Com |
| ACHIEVEMENT | | No progress on the Cemetery Master Plan, prioritized for the 2019/20 Financial Year. | | | | | | |
| IDP PRIORITY | | | IDP 08 | Acquire land for housing in Kwanomzamo (Ward 6) | | | | |
| | | | IDP 09 | Acquire land for housing for Loerieheuwel (De Wet Farm) (Ward 7) | | | | |
| OBJECTIVE | | | To provide adequate housing to residents of Ward 6 | | | | | |
| | | | Provide adequate housing to the residents of Ward 7 | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Identify land suitable for housing development | Land acquired for Kwanomzamo | R1 000 000 | Report on progress with negotiations | Report on progress with negotiations | Report on progress with negotiations | Additional land acquired for Kwanomzamo Ward 6 | Proof of acquisition | Dir. PDT |
| Identify land suitable for housing development | Land acquired for Loerie Heuwel | | Report on progress with negotiations | Report on progress with negotiations | Report on progress with negotiations | Additional land acquired for Loerie Heuwel Ward 7 | Proof of acquisition | Dir. PDT |
| ACHIEVEMENT | | Farm 689, portion 13 & 8 in Humansdorp (Ward 6) and Loerie River Farm 436, portion 38 and 98 (Ward 7) were acquired for Human Settlements. The deed of sale has been signed and endorsed by Council. | | | | | | |

| | | | | | | | | |
|--|---|---|--|--|--|---|--|-------------------|
| IDP PRIORITY | | | IDP 10 | Upgrade and maintain public ablution facilities to an acceptable standard | | | | |
| OBJECTIVE | | | T provide clean and safe public ablution facilities to residents and visitors | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% expenditure of the budget provided for the upgrading/ maintenance of public ablution facilities | % expenditure of the budget provided for the upgrading/ maintenance of public ablution facilities | R 125 000 | 10% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities | 50% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities | 75% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities | 100% expenditure of the budget provided for the upgrading and maintenance of public ablution facilities | % expenditure of the budget provided for the upgrading and maintenance of public ablution facilities | Dir. Com |
| ACHIEVEMENT | | Repairs and maintenance of Public Ablution Facilities completed with available funds. | | | | | | |
| IDP PRIORITY | | | IDP 11 | Maintenance and repairs to caravan parks in the Kouga Area | | | | |
| OBJECTIVE | | | To provide high quality recreational facilities to residents and visitors to Kouga | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Fencing of facilities (Caravan Parks) | % completion of fencing of caravan parks scheduled for fencing | R500 000 | Tender advertised | Tender awarded by 31 October 2018 | 50% completion of fencing of caravan parks scheduled for fencing | 100% completion of fencing of caravan parks scheduled for fencing | Payment certificates for fencing installed | Dir. Com |
| ACHIEVEMENT | | Fencing of the Jeffreys Bay and Pellsrus Caravan Parks done. | | | | | | |
| Install surveillance cameras (Caravan Parks) | Due date compliance with the installation of surveillance cameras | R150 000 | Quotations for surveillance cameras awarded | Cameras installed by 30 November 2018 | Cameras installed by 30 November 2018 | Cameras installed by 30 November 2018 | Payment certificates for installation of surveillance cameras | Dir. Com |
| ACHIEVEMENT | | Surveillance Cameras installed. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Painting and repairs of Caravan Parks | % completion of painting and repairs for caravan parks scheduled for upgrade | Operational | 50% completion of painting and repairs for caravan parks scheduled for upgrade | 100% completion of painting and repairs for caravan parks scheduled for upgrade by 30 November 201 | 100% completion of painting and repairs for caravan parks scheduled for upgrade | 100% completion of painting and repairs for caravan parks scheduled for upgrade | Before and after photos | Dir. Com |
| ACHIEVEMENT | | Caravan Parks upgraded. | | | | | | |

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|--|--|---|---|---|---|---|--|-------------------|
| IDP PRIORITY | | | IDP 12 | Maintenance and repairs to community halls | | | | |
| OBJECTIVE | | | To ensure that residents and visitors have decent facilities for functions | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Fencing of facilities (Community Halls) | % completion of fencing of community halls scheduled for fencing | R(R500 000 for sport and rec facilities must be spilt) | Tender advertised | Tender awarded by 31 October 2018 | 50% completion of fencing of community halls | 100% completion of fencing of community halls scheduled for fencing | Payment certificates for fencing installed | Dir. Com |
| ACHIEVEMENT | | Fencing of Kruisfontein Community Hall was completed. | | | | | | |
| Painting and repair of facilities (Community Halls) | % completion of painting and repairs for community halls scheduled for upgrade | R (R500 000 for sport and rec facilities must be spilt) | 25% completion of painting and repairs for community halls | 50% completion of painting and repairs for community halls 30 November 2018 | 75% completion of painting and repairs for community halls scheduled for upgrade | 100% completion of painting and repairs for community halls scheduled for upgrade | Before and after photos | Dir. Com |
| ACHIEVEMENT | | Maintenance and repairs completed at the Aston Bay Community Hall. | | | | | | |
| IDP PRIORITY | | | IDP 13 | Initiate and develop climate change projects | | | | |
| OBJECTIVE | | | To ensure that residents and visitors have a clean and safe environment | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Initiate climate change projects in collaboration with German partners | Number of reports (4 reports at 1 report per quarter) submitted on the implementation of climate change projects in collaboration with the German partners | Operational | Report 1/4 submitted on progress with the implementation of climate change projects in collaboration with the German partners | Report 2/4 submitted on progress with the implementation of climate change projects in collaboration with the German partners | Report 3/4 submitted on progress with the implementation of climate change projects in collaboration with the German partners | Report 4/4 submitted on progress with the implementation of climate change projects in collaboration with the German partners | Minutes of the meeting of Council where the implementation reports were submitted (1 report per quarter) | Dir. Com |
| ACHIEVEMENT | | Progress reports submitted | | | | | | |
| IDP PRIORITY | | | IDP 15 | Procure new vehicles for the Traffic Department | | | | |
| OBJECTIVE | | | To ensure that road and traffic services are rendered in the Kouga Municipal area | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Comply with expenditure targets | % expenditure on the acquisition of new vehicles for Traffic | R4 000 000 | Tender advertised by 31 July 2018 | Tender awarded by 15 October 2018 | 90% expenditure of budget for new traffic vehicles | 90% expenditure of budget for new traffic vehicles | Expenditure report on the acquisition of traffic vehicles | Dir. Com |
| ACHIEVEMENT | | 90% of acquisitions for traffic vehicles were done and completed in Quarter 3 | | | | | | |

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|---|---|---|---|--|---|--|---|-------------------|
| IDP PRIORITY | | | IDP 16 | | Install CCTV cameras at key municipal offices, depo and open spaces | | | |
| OBJECTIVE | | | To provide residents with a safe secure environment | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Install surveillance cameras (At municipal offices, depots and areas | Due date compliance with the installation of surveillance cameras | R (R150 000 for cameras must be spilt) | Quotations for surveillance cameras awarded | Cameras installed by 30 November 2018 | Cameras installed by 30 November 2018 | Cameras installed by 30 November 2018 | Payment certificates for installation of surveillance cameras | Dir.Com |
| ACHIEVEMENT | | CCTV Cameras installed for the Traffic and Fire Department Offices | | | | | | |
| IDP PRIORITY | | | IDP 18 | | Replace the roof at the St Croix str workshop/store | | | |
| OBJECTIVE | | | To provide decent and safe working areas to the staff of the municipal buildings | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Repair the St Croix str Workshop/store roof by 30 June 2019 (Operating) | Due date compliance with the dates for the completion of the roof repairs at St Croix street workshop/store | Operational | Tender/Quotation for replacement roof sheets and materials advertised | Tender/Quotation for replacement roof sheets awarded | Roof replacement of St Croix street workshop/ store 50% complete | Roof of St Croix Workshop/store replaced by 30 June 2019 | Before and after photos | Dir. I&E |
| ACHIEVEMENT | | The roof sheeting had to be replaced on the store. Old roof sheeting was in bad condition. All the required materials to repair the roof were purchased by the fleet department. A contractor was appointed to remove the old sheeting and fit the new sheeting onto the rafters. The company who did the work was Sigonono. New roof sheeting - R29 660.70, Labour R 21 200. 00 = Total R 50 866.70 | | | | | | |
| IDP PRIORITY | | | IDP 20 | | Develop in-house lifesaving capacity | | | |
| OBJECTIVE | | | To ensure that lifesaving services be rendered to residents and visitors to the Kouga | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Appoint additional lifesavers | Number of life savers appointed | Salary budget | Advert for life savers published by 31 August 2018 | 30 Life savers appointed 1 November 2018 | 30 Life savers appointed 1 November 2018 | 30 Life savers appointed 1 November 2018 | Records of appointment | Dir. Corp |
| ACHIEVEMENT | | Lifesavers was appointed for the December 2018 holiday period | | | | | | |
| Procure lifesaving equipment by 15 November 2018 | Due date compliance with procuring lifesaving equipment | R250 000 | Tender advertised; Tender awarded | Lifesaving equipment received by 15 November 2018 | Lifesaving equipment received by 15 November 2018 | Lifesaving equipment received by 15 November 2018 | Proof of payment | Dir. Com |
| ACHIEVEMENT | | Lifesaving equipment procured for the 2018 December holiday period, acquisition of vehicle for lifesaving in progress. | | | | | | |

| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
|--|--|---|---|---|---|---|---|-------------------|
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Initiate volunteer lifesaving association (Done by private sector in collaboration with Kouga) | Establishment of Volunteer Lifesaving Association | Operational Budget | Call Public and stakeholder Meetings | Volunteer Lifesaving Association established by 15 November 2018 | Facilitate 1meeting of the volunteer lifesaving association | Facilitate 1/2 meetings of the volunteer lifesaving association | Minutes of meetings of volunteer lifesaving association | Dir. Com |
| ACHIEVEMENT | | No meetings facilitated with the volunteer lifesaving association | | | | | | |
| IDP PRIORITY | | | IDP 21 | | Eradicate livestock kraals and piggeries from residential areas | | | |
| OBJECTIVE | | | To ensure that no stray animals roam the streets of Kouga | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Ensure sufficient law enforcement is affected to combat stray animals and illegal kraals and piggeries | Number of reports submitted on the combatting of stray animals and illegal kraals and piggeries | R (No funding) | 1/4 Reports submitted on the combatting of stray animals and illegal kraals and piggeries | 1/4 Reports submitted on the combatting of stray animals and illegal kraals and piggeries | 1/4 Reports submitted on the combatting of stray animals and illegal kraals and piggeries | 1/4 Reports submitted on the combatting of stray animals and illegal kraals and piggeries | Minutes of meetings where reports was submitted | Dir. Com |
| ACHIEVEMENT | | Progress reports submitted to Portfolio Committee. 203 Notices issued for combatting stray animals and illegal piggeries. 133 Stray animals impounded | | | | | | |
| IDP PRIORITY | | | IDP 23 | | Contribution towards Animal Welfare Society in Kouga | | | |
| OBJECTIVE | | | To ensure that animal welfare associations render much need care to lost animals | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Conclude a service level agreement with animal welfare society by 15 November 2018 | Due date compliance with the conclusion of a service level agreement with the animal welfare society | Operational R240 000 | N/a | Conclude a service level agreement with animal welfare society by 15 November 2018 | SLA concluded with animal welfare society by 15 November 2018 | SLA concluded with animal welfare society by 15 November 2018 | Service Level Agreement | Dir. Com |
| ACHIEVEMENT | | Service Level Agreement was concluded with the Animal Welfare Society | | | | | | |

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|---|---|-------------------------|---|---|---|---|--|-------------------|
| IDP PRIORITY | | | IDP 24 | | Rezoning of Erf 400 and 554 for sporting facilities | | | |
| OBJECTIVE | | | To ensure that much needed sporting facilities become available in St Francis Bay | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Investigate transfer of Erf 400 and 554 from the Department of Public Works to Kouga Municipality (Erf 554 Public Open Space) | Due date compliance with the submission of a report on the transfer of erven 400 and 554 | R (Operational) | N/a | N/a | Report on investigations into the transfer of erven 400 and 554 St Francis Bay from the Department of Public Works to Kouga Municipality by 31 March 2019 | Report submitted on 31 March 2019 | Minutes of the meeting of Council where the transfer report was submitted. | Dir. PDT |
| ACHIEVEMENT | | | | | | | | |
| IDP PRIORITY | | | IDP 25 | | Investigate roll-out of broadband connectivity (Fibre optic) to the entire Kouga Municipal area | | | |
| OBJECTIVE | | | To improve communications in the Kouga area | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Investigate the roll-out of broadband connectivity to the entire Kouga area (Feasibility study investigation) | Number of reports on the feasibility of the roll out of broadband fibre connectivity to the entire Kouga Area | Operational | 1/4 Reports on the feasibility of the roll out of broadband fibre connectivity to the entire Kouga Area | 1/4 Reports on the feasibility of the roll out of broadband fibre connectivity to the entire Kouga Area | 1/4 Reports on the feasibility of the roll out of broadband fibre connectivity to the entire Kouga Area | 1/4 Reports on the feasibility of the roll out of broadband fibre connectivity to the entire Kouga Area | Minutes of meetings where reports was submitted | CFO |
| ACHIEVEMENT | | | Roll out of fibre connectivity is in the investigation process. | | | | | |
| IDP PRIORITY | | | IDP 28 | | Relocation of Humansdorp Museum to Kouga Cultural Centre | | | |
| OBJECTIVE | | | To provide a suitable venue for the Humansdorp Museum | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Relocate the Humansdorp Museum (Feasibility study) | Due date compliance with the feasibility study for the relocation of the Humansdorp Museum | Operational | N/a | N/a | Submit feasibility study results for consideration with budget submissions for possible relocation by 31 January 2019 | Feasibility study submitted 31 January 2019 | Minutes of the meeting where the report was submitted | Dir. PDT |
| ACHIEVEMENT | | | | | | | | |

| | | OPERATIONAL PRIORITIES | | | | | | | |
|---|--|--|---|---|---|---|---|-------------------|--|
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT | |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | | |
| 100% MIG Grant funding expenditure | % MIG Grant funding expenditure | R25 812 348 | Tenders advertised | 40% MIG expenditure | 75% MIG expenditure | 100% MIG expenditure | % expenditure of MIG grant funding for the year | Dir.I&E | |
| ACHIEVEMENT | | Expenditure at 100% as at 30 June 2019. | | | | | | | |
| 95% expenditure of the Capital Budget | % Capital budget expenditure | R67 744 823 | N/a | Tenders advertised 30 November | 50% capital budget expenditure | 95% capital budget expenditure | Capital budget expenditure reports | All Directors | |
| ACHIEVEMENT | | The actual spending as at 30 June 2019 amounted to 48.62% capital budget expenditure compared to the budgeted ratio of 95%. Monthly reports have been submitted by the CFO to the Portfolio Committee and Provincial Treasury on Capital Budget expenditure. | | | | | | | |
| 100% of Building plans approved/ rejected with 30 days of the submission of a compliant building plan | % Building plans approve/ rejected within 30 days from submission of a compliant building plan | Operational | 100% of Building plans approved/ rejected with 30 days of the submission of a building plan | 100% of Building plans approved/ rejected with 30 days of the submission of a building plan | 100% of Building plans approve/ rejected with 30 days of the submission of a building plan | 100% of Building plans approved/ rejected with 30 days of the submission of a building plan | Building plan register | Dir PDT | |
| ACHIEVEMENT | | All compliant building plans within 500m2 were approved within 30 days of submission. The plans greater than 500m2 were approved within 90 days as per legislation. | | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT | |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | | |
| Complete informal housing audit by 31 December 2018 | Due date compliance with completion of informal housing audit | Operational | N/a | Informal housing audit completed by 31 December 2018 | Informal Housing Audit completed by 31 December 2018 | Informal Housing Audit completed by 31 December 2018 | Housing audit document | Dir. PDT | |
| ACHIEVEMENT | | The informal housing audit was completed and tabled to Council. | | | | | | | |
| Prepare and submit funding applications for the review of the waste management strategy for Kouga by 30 November 2018 | Due date compliance with the submission of the funding application | Operational | N/a | Funding application for the review of the waste management strategy submitted by 30 November 2018 | Funding application for the review of the waste management strategy submitted by 30 November 2018 | Funding application for the review of the waste management strategy submitted by 30 November 2018 | Proof of submission of funding application | Dir. Com | |
| ACHIEVEMENT | | Application for proposals for the future development of closed landfill sites still to be submitted. The Waste Management Strategy is to be reviewed within the 2019/20 financial year. | | | | | | | |
| 100% of formal households provided with a weekly refuse removal service | % of formal households provided with a weekly refuse removal service | Operational | 100% of formal households provided with a weekly refuse removal service | 100% of formal households provided with a weekly refuse removal service | 100% of formal households provided with a weekly refuse removal service | 100% of formal households provided with a weekly refuse removal service | Collection reports | Dir. Com | |
| ACHIEVEMENT | | 100% of formal households provided with a weekly refuse removal service | | | | | | | |

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|--|---|---|--|--|--|--|---|--------------------------|
| Increase coverage of recognized informal residential areas serviced with refuse removal services once per week by 5% | % increase in coverage of recognized informal residential areas serviced with refuse removal services once per week | Operational | Report on plans and progress with the increase in coverage of refuse removal services to recognized informal areas | Report on progress with the increase in coverage of refuse removal services to recognized informal areas | Report on progress with the increase in coverage of refuse removal services to recognized informal areas | Coverage of once a week refuse removal services in recognized informal areas increased by 5% | Collection reports | Dir. Com |
| ACHIEVEMENT | | All informal residential areas within the urban edges are provided with weekly refuse removal services | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 420 Water samples submitted for bacteriological analysis and 140 water samples submitted for chemical analysis | Number of water samples submitted for analysis | Operational | 105/420 waters samples Bacteriological analysis; 35/140 water samples chemical analysis | 110/420 waters samples Bacteriological analysis; 70/140 water samples chemical analysis | 215/420 waters samples Bacteriological analysis; 105/140 water samples chemical analysis | 420/420 waters samples Bacteriological analysis; 140/140 water samples chemical analysis | Water sampling reports | Dir. Com |
| ACHIEVEMENT | | 467 Water samples submitted for bacteriological analysis and 140 for Chemical analysis | | | | | | |
| 1 920 premises subjected to environmental health inspections | Number of premises subjected to environmental health inspections | Operational | 480/1920 premises subjected to environmental health inspections | 960/1920 premises subjected to environmental health inspections | 1440/1920 premises subjected to environmental health inspections | 1920/1920 premises subjected to environmental health inspections | Environmental health inspection reports | Dir. Com |
| ACHIEVEMENT | | 1981 Environmental Health Inspections conducted. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Develop a Coastal Management Plan for Kouga (SBDM in process of developing a district Coastal Management Plan) | Number of reports submitted on the development of a Coastal Management Plan | No funding | Report 1/4 on progress with the development of a coastal management plan | Report 2/4 on progress with the development of a coastal management plan | Report 3/4 on progress with the development of a coastal management plan | Report 4/4 on progress with the development of a coastal management plan | Reports submitted on progress with the development of a coastal management plan | Dir. Com |
| ACHIEVEMENT | | No progress on the development of the Coastal Management Plan for reason that no budgetary provisions was made. The Estuary Management Plan was approved by DEDEAT and the opening of the Seekoei River Mouth was approved. | | | | | | |
| Conduct 2 environmental awareness campaigns | Number of environmental awareness campaigns conducted | Operational | N/a | Conduct 1/2 environmental awareness campaigns | N/a | Conduct 2/2 environmental awareness campaigns | Reports on environmental awareness campaigns conducted | Dir. Com |
| ACHIEVEMENT | | Conducted the following Environmental Awareness Programs: NMMU EH Students tour, Food safety and Hygiene program for 113 food handlers, Dog dipping and deworming, Keep Kouga Clean Campaign | | | | | | |

| | | | KEY PERFORMANCE AREA | | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | |
|---|---|--|--|---|--|--|--|-------------------|
| IDP PRIORITY | | | IDP 19 | | Investigate the construction of a new municipal building | | | |
| OBJECTIVE | | | To provide suitable accommodation to staff of the municipality to facilitate improved service delivery | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Conclude investigations into the various options available for alternative office accommodation and report on the findings and recommendations by 31 January 2019 | Due date compliance with reporting on alternative office accommodation | R (No funding for new building R 300 000 and R500 000 for upgrade of main building/ old library) | N/a | N/a | Report investigations into alternative office accommodation and recommendations by 31 January 2019 | Report investigations into alternative office accommodation and recommendations by 31 January 2019 | Report submitted to Top Management | Dir. Corp |
| ACHIEVEMENT | | | Assessment completed and architect appointed to attend to the design and layout of new offices | | | | | |
| IDP PRIORITY | | | IDP 25 | | Introduction of ERP solution and associated IT architecture | | | |
| OBJECTIVE | | | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Report on investigations into new ERP solution | Number of reports submitted on investigations of the introduction of ERP solutions and associated IT architecture | R (No funding) | 1/4 Reports on investigations of the introduction of ERP solutions and associated IT architecture | 1/4 Reports on investigations of the introduction of ERP solutions and associated IT architecture | 1/4 Reports on investigations of the introduction of ERP solutions and associated IT architecture | 1/4 Reports on investigations of the introduction of ERP solutions and associated IT architecture | Minutes of the meeting where IRP investigation reports was submitted | Dir. Fin |
| ACHIEVEMENT | | | ICT related matters are discussed at IT Steering Committee level. Investigations towards the possible acquisition of a SAPS system is in progress. | | | | | |
| | | | OPERATIONAL PRIORITIES | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Submit 4 Institutional Performance Reports to Council at 1 report per quarter | Number of institutional performance reports submitted to Council | Operational | 1/4 Institutional Performance Report submitted to Council | 2/4 Institutional Performance Report submitted to Council | 3/4 Institutional Performance Report submitted to Council | 4/4 Institutional Performance Report submitted to Council | Reports submitted to Council | Manager PMS |
| ACHIEVEMENT | | | 4 Institutional Performance Reports submitted | | | | | |

| 4 Risk Management Meetings per year with 1 Risk Management Meeting per quarter | Number of Risk Management Meetings held | Operational | 1/4 Risk Management Meeting | 2/4 Risk Management Meeting | 3/4 Risk Management Meeting | 4/4 Risk Management Meeting | Minutes of Risk Management Meetings | CFO |
|--|---|--|--|--|--|---|--|-------------------|
| ACHIEVEMENT | | Risk Management discussed monthly at the level of Top Management Meetings. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Develop 2019/20 IDP process plan by 31 August 2018 | Due date compliance | Operational | Process Plan for the review of the 2019/20 IDP developed by 31 August 2018 | IPD Process plan developed by 31 August 2018 | | IPD Process plan developed by 31 August 2018 | Minutes of the meeting of Council where the IDP process plan was adopted | Manager IDP |
| ACHIEVEMENT | | Process Plan adopted 30 August 2018 | | | | | | |
| Review and table a draft copy of the IDP to Council by 31 March 2019 | Due date compliance | Operational | N/a | N/a | Draft copy of the IDP review submitted to Council by 31 March 2019 | Draft IDP submitted to Council by 31 March 2019 | Minutes of the meeting of Council where the draft IDP was considered | Manager IDP |
| ACHIEVEMENT | | Draft IDP Submitted | | | | | | |
| Submit the final review copy of the IDP to Council by 31 May 2019 | Due date compliance with the submission of the IDP to Council | Operational | N/a | N/a | N/a | Final review of the IDP submitted to Council by 31 May 2019 | Minutes of the meeting of Council where the IDP was considered | Manager IDP |
| ACHIEVEMENT | | Final IDP submitted | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Arrange and facilitate 15 IDP public meetings to determine ward priorities | Number of IDP public meetings held | Operational | N/a | 15 IDP public meetings held to determine ward priorities | 15 IDP public meetings held to determine ward priorities | 15 IDP public meetings held to determine ward priorities | Ward priority registers | Manager IDP |
| ACHIEVEMENT | | IDP Public Participation meetings held in 15 wards | | | | | | |
| Arrange and facilitate 1 ward based planning session with ward Committees | Number of ward based planning sessions held | Operational | N/a | 1 ward based planning session with ward Committees | 1 ward based planning session with ward Committees | 1 ward based planning session with ward Committees | Attendance registers | Manager IDP |
| ACHIEVEMENT | | Strategic Ward Based Planning Session arranged but cancelled by the Speaker. | | | | | | |

| Upload the approved SDBIP on the municipal web site by 5 August 2018 | Due date compliance with the uploading of the SDBIP on the municipal web site | Operational | SDBIP uploaded on municipal web site by 5 August 2018 | SDBIP uploaded on web site by 5 August 2018 | SDBIP uploaded on web site by 5 August 2018 | SDBIP uploaded on web site by 5 August 2018 | Municipal Web Site | Manager PMS |
|--|---|---|--|---|---|---|--|-------------------|
| ACHIEVEMENT | | SDBIP uploaded to web site on 20 August 2018 | | | | | | |
| Ensure that all Section 56 and 57 performance contracts are signed by 31 July 2018 | Due date compliance with the conclusion of performance agreements in respect of Section 56/57 employees | Operational | All Section 56 and 57 Performance Agreements are signed by 31 July 2018 | Section 56/57 employees concluded performance agreements by 31 July 2018 | Section 56/57 employees concluded performance agreements by 31 July 2018 | Section 56/57 employees concluded performance agreements by 31 July 2018 | Signed performance agreements | Manager PMS |
| ACHIEVEMENT | | All performance agreements signed by 31 July 2018 | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Submit signed performance agreements to Council by 31 August 2018 | Due date compliance with the submission of performance agreements by Council | Operational | Signed Section 56 and 57 Performance Agreements submitted to Council by 31 August 2018 | Performance Agreements submitted to Council by 31 August 2018 | Performance Agreements submitted to Council by 31 August 2018 | Performance Agreements submitted to Council by 31 August 2018 | Minutes of the meeting of Council where the performance agreements was submitted | Manager PMS |
| ACHIEVEMENT | | Performance Agreements submitted to Council on 30 August 2018 | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Upload performance agreements on municipal web site within 5 days of approval by Council | Due date compliance with uploading of performance agreements on municipal web site | Operational | Performance agreements uploaded on municipal web site within 5 days of approval by Council | Performance agreements uploaded to municipal web site by 5 September 2018 | Performance agreements uploaded to municipal web site by 5 September 2018 | Performance agreements uploaded to municipal web site by 5 September 2018 | Municipal Web Site | Manager PMS |
| ACHIEVEMENT | | Performance Agreements uploaded to web site on 22 August 2018 | | | | | | |
| Publish 1 Kouga News by 30 November 2018 | Due date compliance with the publication and distribution of Kouga News | Operational | N/a | 1Kouga News Publication published and distributed by 30 November 2018 | Kouga News published by 30 November 2018 | Kouga News published by 30 November 2018 | Kouga News publication | Municipal Manager |
| ACHIEVEMENT | | Kouga News published and distributed. | | | | | | |

| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
|---|---|---|-------------------|---|--|---|--|-----------------------|
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Review the layout and functionality of the Kouga Municipal Web Site by 30 June 2019 | Due date compliance with the review of the layout and functionality of the Kouga Municipal Web Site | Operational | N/a | N/a | N/a | The layout and functionality of the Kouga Municipal Web Site reviewed by 30 June 2019 | New Web Site layout | Media Liaison Officer |
| ACHIEVEMENT | | Web-Site functionality and layout continuously worked on to make it more user friendly. | | | | | | |
| 50% Completion of the conversion of the Old Library into Office space by 30 June 2019 | Percentage completion of conversion of old Library into Office Space by 30 June 2019 | R500 000 (Phase 2) | N/a | Tender advertised | Tender awarded; Contractor on site | 50% Completion of the conversion of the Old Library into Office space by 30 June 2019 | Technical Completion report | Dir. Corp |
| ACHIEVEMENT | | Conversion completed May 2019 and offices was formally occupied as from 10 May 2019. | | | | | | |
| Reduce the Telkom account by R40 000 | Rand's reduction in the average Telkom account for the year | Operational | N/a | Telkom account reduced by R5 000 for the year to date | Telkom account reduced by R10 000 for the year to date | Telkom telephone account reduced by R40 000 for the year | Telkom account payment schedules | Dir. Corp |
| ACHIEVEMENT | | Average normal Telkom Account was approximately R250 000 pm which has been reduced to R22 200 for April 2019, R3 648 for May 2019 and R24 724 for June 2019. Savings target exceeded. | | | | | | |
| KEY PERFORMANCE AREA | | | | | ORGANIZATIONAL TRANSFORMATION AND DEVELOPMENT | | | |
| OPERATIONAL PRIORITIES | | | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Review the Organogram by 30 June 2019 | Due date compliance with the review of the Organogram | Operational | N/a | N/a | Conduct consultative meetings with role players | Organogram reviewed by 30 June 2019 | Resolution adopting the review of the Organogram | Dir. Corp |
| ACHIEVEMENT | | Organogram review adopted by Council on 30 August 2018 | | | | | | |

| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
|--|---|---|--|--|---|--|--|-------------------|
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Employee 3 African Females and 2 African Males in the 2 highest levels of employment as per the Employment Equity Plan | Number of people from disadvantaged groups employed in the 3 highest levels of employment as per Employment Equity Plan targets | Operational subject to salary budget | N/a | Report on progress by 31 December 2019 | Report on progress by 31 March 2019 | 2 African Females and 2 African Males employed in the 3 highest levels of employment as per Employment Equity Plan targets | Records of employment of employees in the 3 highest categories of employment | Dir. Corp |
| ACHIEVEMENT | | 1 African Male and 1 African Female was appointed. Note that appointments can only be made were vacancies occur. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Submit the Employment Equity Plan to the Department of Labour by 15 January 2019 | Due date compliance with the submission deadline for the Employment Equity Plan | Operational | N/a | Report on consultative processes in the review of the Employment Equity Plan | Employment Equity Plan submitted to the Department of Labour by 15 January 2019 | Employment Equity Plan submitted to the Department of Labour by 15 January 2019 | Acknowledgment of receipt from the Department of Labour | Dir. Corp |
| ACHIEVEMENT | | Employment Equity Plan submitted 14 January 2019 | | | | | | |
| 100% of training budget spent on skills development | % of training budget spent on skills development | R1 100 000 | 10% of training budget spent on skills development | 50% of training budget spent on skills development | 75% of training budget spent on skills development | 100% of training budget spent on skills development | Training reports | Dir. Corp |
| ACHIEVEMENT | | For the 2018/19 Financial year the Municipality's expenditure on staff development was the highest it has ever been, with a record of R 1 373 126,67 spent on capacitating employees. This represents expenditure of 87% of the budget allocation. Initial Skills Development Service Provider tender appointment cancelled. Senior Skills Development Facilitator was dismissed. A new tender process was started which delayed implementation of training programs which resulted therein that the full Skills Development Budget could not be spent. | | | | | | |

| | | | | | | | | | |
|--|---|---|--|-------------------------------|--------------------------------------|---------------------------------------|---|-------------------|--|
| KEY PERFORMANCE AREA | | | LOCAL ECONOMIC DEVELOPMENT | | | | | | |
| IDP PRIORITY | | | IDP 17 | | Develop a LED Strategy for the Kouga | | | | |
| OBJECTIVE | | | To ensure that the economic development of the Kouga area is achieved in a structured and planned manner | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT | |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | | |
| Review LED Strategy by 30 June 2019 | Due date compliance with the review of the LED Strategy | R 300 593 | N/a | N/a | N/a | LED Strategy reviewed by 30 June 2019 | Minutes of the meeting of Council where the LED Strategy review was submitted | Dir. PDT | |
| ACHIEVEMENT | | The Service Provider was appointed in January 2019 for the LED Strategy. The project was temporarily in suspense due to stakeholder buy in not achieved. A report was tabled at Council to report on the status quo and request for the extension of timeframes to be granted. Council approved extension of timeframes for this project to March 2020. | | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT | |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | | |
| | | | OPERATIONAL PRIORITIES | | | | | | |
| 4 Meetings of the LED Forum with 1 meeting per quarter | Number of meetings of the LED Forum | Operational | 1/4 meetings of the LED Forum | 1/4 meetings of the LED Forum | 1/4 meetings of the LED Forum | 1/4 meetings of the LED Forum | Minutes of LED Forum Meetings | Dir. PDT | |
| ACHIEVEMENT | | The LED Forum convened quarterly in 2018/19. In total 4 meetings were held in the year of reporting. | | | | | | | |

| KEY PERFORMANCE AREA | | | | LOCAL ECONOMIC DEVELOPMENT | | | | |
|--|---|---|--|-------------------------------|--------------------------------------|---------------------------------------|---|-------------------|
| IDP PRIORITY | | | IDP 17 | | Develop a LED Strategy for the Kouga | | | |
| OBJECTIVE | | | To ensure that the economic development of the Kouga area is achieved in a structured and planned manner | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Review LED Strategy by 30 June 2019 | Due date compliance with the review of the LED Strategy | R 300 593 | N/a | N/a | N/a | LED Strategy reviewed by 30 June 2019 | Minutes of the meeting of Council where the LED Strategy review was submitted | Dir. PDT |
| ACHIEVEMENT | | The Service Provider was appointed in January 2019 for the LED Strategy. The project was temporarily in suspense due to stakeholder buy in not achieved. A report was tabled at Council to report on the status quo and request for the extension of timeframes to be granted. Council approved extension of timeframes for this project to March 2020. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| | | OPERATIONAL PRIORITIES | | | | | | |
| 4 Meetings of the LED Forum with 1 meeting per quarter | Number of meetings of the LED Forum | Operational | 1/4 meetings of the LED Forum | 1/4 meetings of the LED Forum | 1/4 meetings of the LED Forum | 1/4 meetings of the LED Forum | Minutes of LED Forum Meetings | Dir. PDT |
| ACHIEVEMENT | | The LED Forum convened quarterly in 2018/19. In total 4 meetings were held in the year of reporting. | | | | | | |

| | | | | | | | | |
|--|---|---|-----|-----|-----|--|---|----------|
| 1 Report on optimal functionality of the proposed Tourism Agency for Kouga | Number of reports submitted on the optimal functionality of the proposed Tourism Agency | Operational | N/a | N/a | N/a | 1 Report on the optimal functionality of the proposed Tourism Agency for Kouga | Minutes of the meeting where the report was submitted | Dir. PDT |
| ACHIEVEMENT | | The item for PPP for Tourism was tabled at Council. The process for feasibility study for Tourism PPP (agency) is currently underway. | | | | | | |

| KEY PERFORMANCE AREA | | | | FINANCIAL VIABILITY AND MANAGEMENT | | | | |
|---|--|--|---|---|--|---|---|-------------------|
| IDP PRIORITY | | | IDP 22 | | Improve revenue generation and collection to facilitate increased funding for service delivery | | | |
| OBJECTIVE | | | To ensure optimal levels of revenue collection | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGETS | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Revenue collection rate of 93% between revenue raised and revenue collected | % revenue collected between revenue raised and revenue collected | Operational | 93% revenue collected against revenue raised | 93% revenue collected against revenue raised | 93% revenue collected against revenue raised | 93% revenue collected against revenue raised | Revenue collected expressed as a percentage of revenue raised | CFO |
| ACHIEVEMENT | | The average collection rate as at 30 June 2019 was 97.62% compared to the budgeted collection rate of 93% | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| | | OPERATIONAL INDICATOR | | | | | | |
| 100% Compliance with the reporting requirements as per National Treasury reporting calendar | % Compliance with the reporting requirements as per National Treasury reporting calendar | Operational | 100% Compliance with the reporting requirements as per National Treasury reporting calendar | 100% Compliance with the reporting requirements as per National Treasury reporting calendar | 100% Compliance with the reporting requirements as per National Treasury reporting calendar | 100% Compliance with the reporting requirements as per National Treasury reporting calendar | Reports submitted against National Treasury reporting calendar | CFO |
| ACHIEVEMENT | | National Treasury reporting requirements complied with in full. 100% achievement. | | | | | | |
| 100% of creditors paid within 30 days of receipt of invoice certified for payment | % of creditors paid within 30 days of receipt of an invoice certified for payment | Operational | 100% of creditors paid within 30 days of receipt of invoice certified for payment | 100% of creditors paid within 30 days of receipt of invoice certified for payment | 100% of creditors paid within 30 days of receipt of invoice certified for payment | 100% of creditors paid within 30 days of receipt of invoice certified for payment | Records of reports submitted as required in terms of the National Treasury reporting calendar | CFO |
| ACHIEVEMENT | | The Municipality received a R46 million bulk water account in May 2016. According to the Nelson Mandela Bay Municipality, the Kouga Municipality was incorrectly billed from December 2012 to April 2016. This has a direct influence on the calculation of this ratio. If the bulk water account of R46 million is excluded, the ratio would have been 78 days creditors payment period. The CFO was appointed on 1 December 2015 and had no control over this new bulk water account of R46 million. | | | | | | |

| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
|---|--|--|---|---|---|---|--|-------------------|
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| 100% of indigent residents registered on the Indigent Register have access to free basic services | % of indigent residents registered on the Indigent Register have access to free basic services | Operational | 100% of indigent residents registered on the Indigent Register have access to free basic services | 100% of indigent residents registered on the Indigent Register have access to free basic services | 100% of indigent residents registered on the Indigent Register have access to free basic services | 100% of indigent residents registered on the Indigent Register have access to free basic services | Indigent register and records of free basic services provided | CFO |
| ACHIEVEMENT | | 100% of Residents registered on the Indigent Register have access to free basic services. | | | | | | |
| 100% up-time of the ICT System | % up time of the ICT system | Operational | 100% up-time of the ICT System | 100% up-time of the ICT System | 100% up-time of the ICT System | 100% up-time of the ICT System | Records of down time of the ICT system | CFO |
| ACHIEVEMENT | | ICT System achieved 95% up-time. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Develop/ review ICT policies by 30 November 2018 | Due date compliance with the development/ review of ICT policies | Operational | N/a | Develop/ review ICT Policies by 30 November 2018 | Develop/ review ICT Policies by 30 November 2018 | Develop/ review ICT Policies by 30 November 2018 | Record of resolution adopting reviewed/ developed ICT policies | CFO |
| ACHIEVEMENT | | ICT Policies reviewed. | | | | | | |
| 90% compliance with the Procurement Plan | % Compliance with the Procurement Plan | Operational | Monthly report to Top Management on implementation of Procurement Plan | Monthly report to Top Management on implementation of Procurement Plan | Monthly report to Top Management on implementation of Procurement Plan | 90% compliance with the Procurement Plan | Reports on implementation of Procurement Plan | All Directors |
| ACHIEVEMENT | | Monthly reports was submitted to Top Management on the implementation of the Procurement Plan. | | | | | | |
| 95% Capital Budget expenditure | % Capital Budget expenditure | R67 744 823 | Tenders advertised | Tenderer appointed;50% Capital Budget expenditure | 85% Capital Budget expenditure | 95% Capital Budget expenditure | Capital Budget expenditure reports | All Directors |
| ACHIEVEMENT | | The actual spending as at 30 June 2019 amounted to 48.62% capital budget expenditure compared to the budgeted ratio of 95%. Monthly reports have been submitted by the CFO to the Portfolio Committee and Provincial Treasury on Capital Budget expenditure. | | | | | | |
| TARGET FOR THE YEAR | PERFORMANCE INDICATOR | COUNCIL APPROVED BUDGET | TARGET | | | | MEANS OF VERIFICATION | RESPONSIBLE AGENT |
| | | | 30 September 2018 | 31 December 2018 | 31 March 2019 | 30 June 2019 | | |
| Conduct a land audit by 31 December 2018 | Due date compliance with conducting a land audit | Operational | N/a | Land Audit conducted by 31 December 2018 | Land Audit conducted by 31 December 2018 | Land Audit conducted by 31 December 2018 | Date of submission of land audit to Council | CFO |
| ACHIEVEMENT | | Land Audit conducted as part of the Audit process. | | | | | | |

COMPONENT B: COGTA MUNICIPAL PERFORMANCE INDICATORS FOR THE EVALUATION OF MUNICIPAL PERFORMANCE

1st DRAFT

COMPONENT B: INDIVIDUAL PERFORMANCE MANAGEMENT

The Performance Management Section currently administers Institutional Performance and Individual Performance to the level of the Municipal Manager and Directors reporting directly to the Municipal Manager.

The purpose of the performance management section is to allow Councilors and Top Management the opportunity of oversight and timeous corrective action where it is evident that set institutional targets may not be achieved.

In compliance with the legislative provisions does the Integrated Development Plan for the year under review form the basis of the Institutional Service Delivery and Budget Implementation Plan.

The Institutional Service Delivery and Budget Implementation plan forms the basis for the individual performance agreements of the Municipal Manager and Directors.

Performance agreements are concluded annually before 31 July with the Municipal Manager and Directors and performance reviews must be conducted on a quarterly basis with the annual performance review conducted by an Evaluation Panel appointed in terms of the Performance Management Regulations.

Performance reporting for the 2018/19 year improved substantially from the previous year where performance reporting and performance reviews were conducted out of time.

Performance bonuses are only paid after evaluation and only on approval of the evaluation results by Council and the adoption of the annual report for the period under review.

The roll out of performance plans to employees below the level of Top Management remains slow and is dependent on the development of Departmental Service Delivery and Budget Implementation Plans which was not attended to in time to ensure the effective roll out of the performance management system to lower level employees.

PERFORMANCE REWARDS

No performance rewards were considered for non-section 56/57 employees.

COMMENT ON PERFORMANCE REWARDS:

Despite the adoption of Policy on the participation of non-section 56/57 employees in the performance management system and the provision for performance rewards for such employees, no performance rewards were considered for such employees for reason that participation in the performance management system were not cascaded down to lower level employees.

The cascading of the performance management system is dependent on the development of Departmental Service Delivery and Budget Implementation Plans which should ensure that the performance of lower levels contributes towards the achievement of institutional objectives and further limits the “silo” effect by aligning departmental activities towards a common goal.

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

The Constitution S188 (1) (b) states that the functions of the Auditor-General includes the auditing and reporting on the accounts, financial statements and financial management of all municipalities. MSA section 45 states that the results of performance measurement must be audited annually by the Auditor-General.

The Kouga Municipality's financial statements were audited by the AG and was declared a fair representation of the financial position of the municipality.

COMPONENT A: AUDITOR-GENERAL OPINION ON FINANCIAL STATEMENTS

5.1 AUDITOR GENERAL REPORT

The report by the Auditor-General for the 2018/19 year shall be inserted on receipt

5.2 AUDIT ACTION PLAN ON FINDINGS OF THE AUDITOR-GENERAL

GLOSSARY

| | |
|---------------------------------|--|
| Accessibility indicators | Explore whether the intended beneficiaries are able to access services or outputs. |
| Accountability documents | Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports. |
| Activities | The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “what we do”. |
| Adequacy indicators | The quantity of input or output relative to the need or demand. |
| Annual Report | A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General. |
| Approved Budget | The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive. |
| Baseline | Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period. |
| Basic municipal service | A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment. |
| Budget year | The financial year for which an annual budget is to be approved – means a year ending on 30 June. |
| Cost indicators | The overall cost or expenditure of producing a specified quantity of outputs. |
| Distribution indicators | The distribution of capacity to deliver services. |
| Financial Statements | Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed. |

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| Accessibility indicators | Explore whether the intended beneficiaries are able to access services or outputs. |
| General performance indicators | |
| Key | After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally. |
| Impact | The results of achieving specific outcomes, such as reducing poverty and creating jobs. |
| Inputs | All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings. |
| Integrated Development Plan (IDP) | Set out municipal goals and development plans. |
| National performance areas | <ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation |
| Outcomes | The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve". |
| Outputs | The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area. |
| Performance Indicator | Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered) |
| Performance Information | Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure. |
| Performance Standards: | The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. |

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| Accessibility indicators | Explore whether the intended beneficiaries are able to access services or outputs. |
| | Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor. |
| Performance Targets: | The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period. |
| Service Delivery Budget Implementation Plan | Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included. |
| Vote: | <p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p> |

APPENDICES

APPENDIX A: COUNCILORS, COMMITTEE ALLOCATION AND COUNCILOR ATTENDANCE

COUNCIL MEETING ATTENDANCE

| NAME OF COUNCILLOR | COMMITTEE ALLOCATED | WARD | PARTY | PERCENTAGE OF COUNCIL MEETINGS ATTENDED | APOLOGIES TENDERED IN WRITING TO THE OFFICE OF THE SPEAKER |
|----------------------|---------------------|---------|-------|---|--|
| F Campher | I&E/FINANCE | Ward 4 | DA | 93 | 1 |
| B F Rheeder | PDT/LED/I&E | Ward 12 | DA | 100 | 0 |
| WPD Gertenbach | COMM SER/I&E/FIN | Ward 3 | DA | 86 | 2 |
| B Dhludhlu | CORP/COMM SER | PR | DA | 100 | 0 |
| C Matroos | CORP SER/LED | PR | ANC | 60 | 6 |
| A Mabukane | I&E | Ward 10 | ANC | 80 | 3 |
| Z Mayoni | I&E/COMM SER/LED | Ward 1 | ANC | 86 | 2 |
| R Jantjies | CORP/PDT/LED | PR | DA | 100 | 0 |
| F Baxter | LED/I&E | PR | DA | 93 | 1 |
| H Hendricks | Ex-officio | Ward 15 | DA | 100 | 0 |
| B Williams | FINANCE/PDT/LED | PR | DA | 100 | 0 |
| H Bornman | Ex-officio | Ward 11 | DA | 100 | 0 |
| FJ Louw | LED/FIN/CORP | PR | DA | 93 | 1 |
| W Coenraad | CORP SER/PDT/COMM | Ward 5 | DA | 100 | 0 |
| VA Cameallo-Benjamin | LED/FINANCE | PR | ANC | 60 (9 /12) | 3 |
| C August | LED/PDT/COMM SER | PR | DA | 53 (8/10) | 2 |
| S Mandeka (Makasi) | PDT | Ward 14 | ANC | 100 | 0 |
| S Jujwana | CORP SERVICES | Ward 9 | ANC | 66 | 5 |
| L Vorster | FINANCE/PDT | Ward 8 | DA | 93 | 1 |
| M Dayimani | FINANCE/I&E | PR | ANC | 80 | 3 |
| D Biggs | CORP SERVICES | PR | DA | 33 (5/5) | 0 |
| D Benson | CORP SER/COMM SER | PR | DA | 100 | 0 |
| P Nkwalase | CORP SERVICES | PR | ANC | 73 | 4 |
| S Vumazonke | COMM SERVICES | Ward 6 | ANC | 86 | 2 |
| N.S Botha | I&E/FINANCE | PR | DA | 93 | 1 |
| DM Nkomo | CORP SERVICES | PR | DA | 93 | 1 |
| T Meleni | COMM SERVICES | Ward 2 | ANC | 80 | 3 |
| M Peters | LED | 13 | ANC | 95 | 0 |
| T Jantjies | COMM SER/I&E | PR | DA | 100 | 0 |
| E Februarie | PDT/FINANCE | PR | ANC | 73 | 4 |
| P Oliphant | PDT/FINANCE | PR | ANC | 7 (1/1) | 0 |

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

PORTFOLIO COMMITTEE STRUCTURE – 2018/2019

CORPORATE SERVICES PORTFOLIO COMMITTEE

| Corporate Services Portfolio | Committee Members | Alternate Members | Functions |
|------------------------------|-----------------------|-------------------|---|
| Chairperson | Bryan Dhludhlu | | <ul style="list-style-type: none"> • Administration • Human Resources • Strategic Institutional Projects |
| | Faan Louw | Danny Benson | |
| | Aaron Nkomo | Robin Jantjies | |
| | Wilma Coenraad | | |
| | Sibongile Jujwana | Cynthia Matroos | |
| | Phumza Nkwalase | | |
| Ex-officio | Horatio Hendricks | | |

PLANNING & DEVELOPMENT PORTFOLIO COMMITTEE

| Planning & Development | Committee Members | Alternate Members | Functions |
|------------------------|--------------------|-------------------|--|
| Chairperson | Ben Rheeder | | <ul style="list-style-type: none"> • Human Settlements • Town & Regional Planning • MPT |
| | C August | Ludwig Vorster | |
| | Wilma Coenraad | Brenton Williams | |
| | Robin Jantjies | | |
| | Chico Februarie | Phumzile Oliphant | |
| | Sindiswa Mandeka | | |
| Ex-Officio | Horatio Hendricks | | |

LED & TOURISM PORTFOLIO COMMITTEE

| LED & Tourism Portfolio | Committee Members | Alternate Members | Functions |
|-------------------------|-----------------------|-------------------|---|
| Chairperson | Frances Baxter | | <ul style="list-style-type: none"> • Tourism • Creative Industries • Crèches • Events Committee |
| | Brenton Williams | Ben Rheeder | |
| | Cynthia August | Robin Jantjies | |
| | Faan Louw | | |
| | Zolani Mayoni | Cynthia Matroos | |
| | Margaret Peters | | |
| Ex-Officio | Horatio Hendricks | | |

COMMUNITY SERVICES PORTFOLIO COMMITTEE

| Community Services Portfolio | Committee Members | Alternate Members | Functions |
|------------------------------|----------------------|-------------------|--|
| Chairperson | Daniel Benson | | <ul style="list-style-type: none"> • Environmental Management • Community Amenities & Environmental Health • Protection Services • Beaches • Mayoral Special Programmes |
| | Willem Gertenbach | Wilma Coenraad | |
| | Timothy Jantjies | Bryan Dhludhlu | |
| | C August | | |
| | Timothy Meleni | Zolani Mayoni | |
| | Velile Vumazonke | | |
| Ex-Officio | Horatio Hendricks | | |

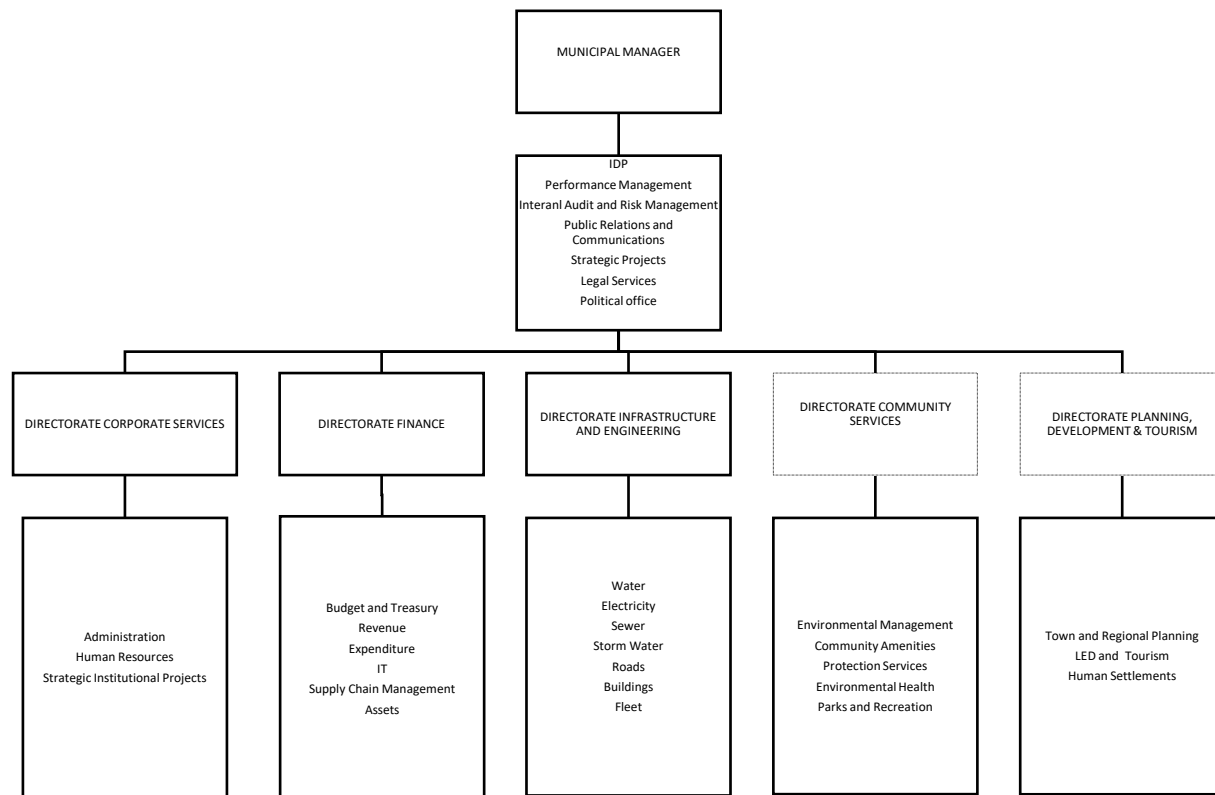
INFRASTRUCTURE & ENGINEERING PORTFOLIO COMMITTEE

| Infrastructure and Engineering Portfolio | Committee Members | Alternate Members | Functions |
|--|------------------------|-------------------|--|
| Chairperson | Freddie Campher | | <ul style="list-style-type: none"> • Infrastructure • Civil services • PMU • Electrical Services • Fleet Management |
| | Ben Rheeder | Willem Gertenbach | |
| | Nico Botha | Frances Baxter | |
| | Timothy Jantjes | | |
| | Zolani Mayoni | Amos Mabukane | |
| | Malibongwe Dayimani | | |
| Ex-Officio | Horatio Hendricks | | |

FINANCE PORTFOLIO COMMITTEE

| Finance Portfolio | Committee Members | Alternate Members | Functions |
|-------------------|-------------------------|-------------------|---|
| Chairperson | Brenton Williams | | <ul style="list-style-type: none"> • Budget & treasury • Revenue • Expenditure • Assets Management • Supply Chain Management • Information, Communication & Technology • MSCOA |
| | Nico Botha | Faan Louw | |
| | Willem Gertenbach | Freddy Campher | |
| | Ludwig Vorster | | |
| | Malibongwe Dayimani | Chico Februarie | |
| | Phumzile Oliphant | | |
| Ex-Officio | Horatio Hendricks | | |

APPENDIX C: ADMINISTRATIVE STRUCTURE



APPENDIX D: FUNCTIONS OF THE MUNICIPALITY

| MUNICIPAL FUNCTION | MUNCIPAL RESPONSIBILITY |
|--|--|
| Constitution, 1996, Schedule 4, Part B functions | |
| Air pollution | Social Services |
| Building regulations | Infrastructure, Development and Planning |
| Electricity reticulation | Electro-technical Services |
| Fire fighting services | Social Services |
| Tourism development and creative industries; and local economic development including agriculture, fishing and events | LED, Creative Industries and Tourism |
| Municipal planning | Infrastructure, Development and Planning |
| Municipal public transport | Social Services/Infrastructure, Development and Planning |
| Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under the Constitution or any other law | Infrastructure, Development and Planning |
| Stormwater management in built-up areas | Infrastructure, Development and Planning |
| Trading regulations enforcement | Social Services |
| Water and sanitation services limited to potable water supply and domestic water-water and sewage disposal systems | Infrastructure, Development and Planning |
| Constitution, 1996, Schedule 5, Part B functions: | |
| Beaches and amusement facilities | Social Services |
| Billboards and the display of advertisements in public places | Infrastructure, Planning and Development |
| Cemeteries, funeral parlours and crematoria | Social Services |
| Cleansing | Social Services |
| Control of public nuisances | Social Services |
| Local amenities | Social Services/Infrastructure, Planning and Development |
| Local sport facilities | Social Services |
| Municipal parks and recreation | Social Services |
| Municipal roads | Infrastructure, Planning and Development |
| Noise pollution | Social Services |
| Public places | Social Services |
| Refuse removal, refuse dumps and solid waste disposal | Social Services |

| | |
|---------------------|--|
| Street trading | Social Services |
| Street lighting | Infrastructure, Planning and Development |
| Traffic and parking | Social Services |

APPENDIX E: WARD REPORTING

| WARD COUNCILLOR | WARD | WARD COMMITTEE ATTENDED | JULY 2018 | AUG 2018 | SEP 2018 | OCT 2018 | NOV 2018 | DEC 2018 | JAN 2019 | FEB 2019 | MAR 2019 |
|---------------------|------|-------------------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Cllr Z Mayoni | 1 | 12 | 12 | 8 | 5 | 4 | 1 | 7 | 11 | 2 | 6 |
| Cllr T Meleni | 2 | 12 | 10 | 8 | 10 | 9 | 6 | 4 | 8 | 6 | 7 |
| Cllr W Gertenbach | 3 | 11 | 25 | 22 | 26 | 24 | 21 | 0 | 9 | 6 | 6 |
| Cllr F Campher | 4 | 12 | 2 | 5 | 6 | 7 | 6 | 4 | 7 | 4 | 8 |
| Cllr W Coenraad | 5 | 12 | 9 | 1 | 9 | 3 | 7 | 5 | 7 | 6 | 3 |
| Cllr V Vumazonke | 6 | 12 | 11 | 8 | 6 | 9 | 8 | 6 | 9 | 5 | 5 |
| Cllr E Februarie | 7 | 11 | 5 | 1 | 4 | 2 | 6 | 0 | 8 | 12 | 5 |
| Cllr L Vorster | 8 | 11 | 10 | 7 | 4 | 9 | 6 | 0 | 8 | 5 | 5 |
| Cllr S Jujwana | 9 | 12 | 4 | 7 | 10 | 11 | 7 | 5 | 5 | 8 | 5 |
| Cllr A Mabukane | 10 | 12 | 6 | 7 | 5 | 8 | 6 | 6 | 8 | 6 | 7 |
| Cllr H Bornman | 8 | 11 | 10 | 21 | 5 | 26 | 24 | 0 | 31 | 19 | 7 |
| Cllr B Rheeder | 12 | 10 | 11 | 15 | 12 | 17 | 14 | 5 | 0 | 5 | 6 |
| Cllr M Peters | 13 | 12 | 11 | 8 | 5 | 3 | 7 | 5 | 9 | 6 | 6 |
| Cllr S Mandeka | 14 | 12 | 12 | 8 | 6 | 11 | 9 | 6 | 10 | 11 | 13 |
| Cllr H Hendricks | 15 | 12 | 5 | 7 | 5 | 9 | 8 | 4 | 8 | 5 | 5 |

1st DRAFT

ANNEXURE F: WARD INFORMATION

The following schedule reflects capital projects in Wards:

| Capital Project Description | Ward | Approved Budget 2018/19 | Funding |
|---|-------------------|-------------------------|----------|
| Wards Capital Programmes | Ward 1 - 15 | 1 437 229 | Internal |
| Upgrade community centre | Ward 15 | 75 734 | Internal |
| Water infrastructure boreholes | Whole of Kouga | 1 500 000 | Internal |
| Bucket Eradication Programme | Whole of Kouga | 2 300 000 | Internal |
| Illegal electricity connections (LV Network) | Ward 14 | 1 000 000 | Internal |
| MV Networks | Ward 4 and 5 | 8 869 565 | INEP |
| New overhead lines 66kv overhead lines (Jbay to Melkhout) | Whole of Kouga | 3 000 000 | Internal |
| Jeffreys Bay- Northern Bulk main outfall sewer - area north of R102 | Ward 8 | 1 200 000 | Internal |
| Fencing: New x Loerie Sewer pump station | Ward 7 | 900 000 | Internal |
| Fencing of Jeffreys Bay and Kruisfontein Reservoir | Ward 4 | 900 000 | Internal |
| Roads upgrade | Ward 5 and 15 | 2 500 000 | Internal |
| upgrading of infrastructure for new township establishment | Ward 14 | 500 000 | Internal |
| Upgrading of the Sea Vista Wastewater Treatment Works | Ward 1 | 18 503 132 | MIG |
| Humansdorp - Upgrade Kruisfontein Waste Water Treatment Works | Ward 4 | 2 173 913 | MIG |
| Informal Traders - building | Ward 11 and 13 | 1 220 951 | MIG |
| Land acquisition housing projects | Ward 6 and 7 | 1 000 000 | Internal |
| Fencing of existing cemeteries | Ward 11,13 and 15 | 500 000 | Internal |
| Fencing - Fire Station | Ward 13 | 200 000 | Internal |
| Upgrading of Sports Facilities | Ward 1 and 2 | 3 864 352 | MIG |
| Life Guards Beach shelter | Ward 11 | 250 000 | Internal |
| Fencing of caravan parks & camping sites | Ward 2 and 11 | 500 000 | Internal |
| Weston Library Upgrade | Ward 13 | 100 000 | Internal |
| Wheelie bins | Ward 1 and 14 | 1 500 000 | Internal |
| | | | Internal |

APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

APPENDIX H: LONG TERMS CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

APPENDIX I: MUNICIPAL SERVICE PROVIDER PERFORMANCE SCHEDULE

Note that the Municipal Systems Act defines a Municipal Service Provider as a service provider as a person or institution or any combination of persons and institutions which provide a municipal service.

APPENDIX J: DISCLOSURE OF FINANCIAL INTEREST

The following Senior Managers completed the prescribed declaration of interest for the 2018/19 year:

| NAME | POSITION |
|--------------|---|
| C du Plessis | Municipal Manager |
| S Thys | Chief Financial Officer (Director Finance) |
| N Machelesi | Director: Community Services |
| K Moodley | Director: Corporate Services |
| V Felton | Director: Infrastructure and Engineering |
| F Mabusela | Director: Planning, Development and Tourism |

APPENDIX K: REVENUE COLLECTION PERFORMANCE

SHALL BE INSERTED ON RECEIPT OF THE OPINION OF THE AUDITOR GENERAL ON THE 2018/19 FINANCIAL STATEMENTS

APPENDIX K (i): REVENUE BY SOURCE

SHALL BE INSERTED ON RECEIPT OF THE OPINION OF THE AUDITOR GENERAL ON THE 2018/19 FINANCIAL STATEMENTS

APPENDIX L: CONDITIONAL GRANTS RECEIVED (EXCLUDING MIG)

SHALL BE INSERTED ON RECEIPT OF THE OPINION OF THE AUDITOR GENERAL ON THE 2018/19 FINANCIAL STATEMENTS

APPENDIX M: CAPITAL EXPENDITURE, NEW AND UPGRADE PROGRAMS INCLUDING MIG

SHALL BE INSERTED ON RECEIPT OF THE OPINION OF THE AUDITOR GENERAL ON THE 2018/19 FINANCIAL STATEMENTS

APPENDIX N: CAPITAL PROJECT BY PROGRAMME, CURRENT YEAR

SHALL BE INSERTED ON RECEIPT OF THE OPINION OF THE AUDITOR GENERAL ON THE 2018/19 FINANCIAL STATEMENTS

APPENDIX O: CAPITAL PROJECTS BY WARD

SHALL BE INSERTED ON RECEIPT OF THE OPINION OF THE AUDITOR GENERAL ON THE 2018/19 FINANCIAL STATEMENTS

APPENDIX P: SERVICE DELIVERY BACKLOG AT SCHOOLS AND CLINICS

All Schools and Clinics within established towns have access to all municipal services.

APPENDIX Q: SERVICE DELIVERY BACKLOG WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE DELIVERY

None reported by Communities

APPENDIX S: DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER SECTION 71 OF THE MFMA

All MFMA Section 71 returns were submitted within the laid down time frames for the 2017/18 year.

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

No input to provide on information not covered elsewhere in the Annual Report that can be used by National and Provincial Government to monitor and evaluate service delivery performance.

APPENDIX U: ANNUAL FINANCIAL STATEMENTS

SHALL BE INSERTED ON RECEIPT OF THE OPINION OF THE AUDITOR GENERAL ON THE 2018/19 FINANCIAL STATEMENTS